

## HOUSE BILL NO. 2

INTRODUCED BY D. LEWIS

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2005; AND PROVIDING AN EFFECTIVE DATE."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2003".

NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2005 biennium, are adopted as legislative intent.

NEW SECTION. **Section 3. Severability.** If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated as "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2007 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide budgeting and accounting system for any item designated as "Biennial", "Restricted", "One Time Only", or "OTO". THE DESIGNATION OF "RESTRICTED" IS SUBJECT TO THE PROVISIONS OF [SECTION 7]. The office of budget and program planning shall establish at least one appropriation on the statewide budgeting and accounting system for any appropriation that appears as a separate line item in [this act].

NEW SECTION. **Section 5. Program definition.** As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide budgeting and accounting system, and is identified as a major subdivision of an agency ordinally numbered with an arabic numeral.

NEW SECTION. **Section 6. Personal services funding -- 2007 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests

1 for the 2007 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services  
 2 separate from funding of other expenditures. The funding of first level personal services by accounting entity or equivalent for each fiscal year must be shown at the fourth reporting  
 3 level or equivalent in the budget request for the 2007 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning.

4 (2) The provisions of subsection (1) do not apply to the Montana university system.

5 NEW SECTION. SECTION 7. APPROVED ORIGINAL OPERATING BUDGET. IN ACCORDANCE WITH THE PROVISIONS OF 17-7-138, THE APPROVED ORIGINAL OPERATING BUDGET FOR EACH  
 6 FISCAL YEAR OF THE 2005 BIENNIUM MAY INCLUDE AN AMOUNT NOT MORE THAN A PRORATED SHARE BY FUND TYPE OF ANY ACROSS-THE-BOARD REDUCTIONS OR ANY UNDESIGNATED REDUCTIONS  
 7 AMONG ALL PROGRAMS, AS DEFINED IN [SECTION 5], AND AMONG ALL APPROPRIATION ITEMS, AS DEFINED IN [SECTION 4], FOR THE ENTIRE AGENCY. THIS EXCEPTION TO LEGISLATIVE RESTRICTIONS  
 8 ON APPROPRIATION ITEMS CONTAINED IN [THIS ACT] IS AUTHORIZED ONLY FOR PREPARATION AND APPROVAL OF THE ORIGINAL OPERATING BUDGET, WHICH IS DUE FROM ALL AGENCIES BY AUGUST  
 9 1 OF EACH FISCAL YEAR, EXCLUDING THE UNIVERSITY SYSTEM UNITS.

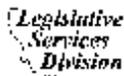
10 NEW SECTION. SECTION 8. CONTINGENT VOIDNESS. BECAUSE ITEM 4B ON PAGE A-5 ~~APPROPRIATES~~, ITEM 1B ON PAGE B-1, ITEMS 3B AND 4B ON PAGE B-2, ITEM 6E ON PAGE B-3,  
 11 ITEM 12E ON PAGE B-6, ITEM 1 ON PAGE C-11, ITEM 4D ON PAGE C-12, ITEM 4A ON PAGE D-5, ITEM 2R ON PAGE E-2, AND ITEMS 7L AND 7M ON PAGE E-11 APPROPRIATE COAL SEVERANCE TAX  
 12 PERMANENT FUND PRINCIPAL, ARTICLE IX, SECTION 5, OF THE MONTANA CONSTITUTION REQUIRES A THREE-FOURTHS VOTE OF THE MEMBERS OF EACH HOUSE OF THE LEGISLATURE FOR APPROVAL.  
 13 IF [THIS ACT] IS NOT APPROVED BY A THREE-FOURTHS VOTE OF THE MEMBERS OF EACH HOUSE OF THE LEGISLATURE, THEN ITEM 4B ~~IS~~ ON PAGE A-5, ITEM 1B ON PAGE B-1, ITEMS 3B AND 4B ON  
 14 PAGE B-2, ITEM 6E ON PAGE B-3, ITEM 12E ON PAGE B-6, ITEM 1 ON PAGE C-11, ITEM 4D ON PAGE C-12, ITEM 4A ON PAGE D-5, ITEM 2R ON PAGE E-2, AND ITEMS 7L AND 7M ON PAGE E-11  
 15 ARE VOID.

16 NEW SECTION. Section 9. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.

17 NEW SECTION. Section 10. Effective date. [This act] is effective July 1, 2003.

18 NEW SECTION. Section 11. Appropriations. The following money is appropriated for the respective fiscal years:

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	General	State	Federal	Propri-			General	State	Federal	Propri-		
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	A. GENERAL GOVERNMENT AND TRANSPORTATION											
2	LEGISLATIVE BRANCH (1104)											
3	1. Legislative Services (20) (Biennial)											
4	3,988,499	937,141	0	0	0	4,925,631	4,270,415	379,019	0	0	0	4,649,434
5	<u>4,068,920</u>					<u>5,006,061</u>	<u>4,348,882</u>					<u>4,727,901</u>
6	A. <u>LEGISLATIVE STARTUP COSTS (BIENNIAL)</u>											
7	<u>200,000</u>	0	0	0	0	<u>200,000</u>	0	0	0	0	0	0
8	2. Legislative Committees and Activities (21) (Biennial)											
9	627,894	0	0	0	0	627,894	0	0	0	0	0	0
10	3. Fiscal Analysis and Review (27) (Biennial)											
11	1,252,091	0	0	0	0	1,252,091	1,298,957	0	0	0	0	1,298,957
12	4. Audit and Examination (28) (Biennial)											
13	2,094,056	1,402,859	0	0	0	3,496,915	2,198,861	1,304,460	0	0	0	3,503,321
14	<hr/>											
15	Total											
16	<u>7,962,531</u>	2,340,000	0	0	0	<u>10,302,531</u>	<u>7,768,233</u>	1,683,479	0	0	0	<u>9,451,712</u>
17	<u>8,242,961</u>					<u>10,582,961</u>	<u>7,846,700</u>					<u>9,530,179</u>
18	Item 1 includes a reduction in general fund money of \$80,430 in fiscal year 2004 and \$78,467 in fiscal year 2005. This reduction is the equivalent of a 1% reduction											
19	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The branch may reallocate this reduction in funding among programs when											
20	developing 2005 biennium operating plans.											
21	The legislature requests the legislative audit committee to make it a high priority to conduct a performance audit of the governor's office of economic development and											
22	requests that the audit include a review of the office's benchmarks, the basis and accuracy of reported status indicators, statistics, and accomplishments, and the program's											
23	effectiveness and outcomes.											
24	CONSUMER COUNSEL (1112)											
25	1. Administration Program (01)											



	Fiscal 2004						Fiscal 2005					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	1,210,683	0	0	0	1,210,683	0	1,218,271	0	0	0	1,218,271
2												
3	Total											
4	0	1,210,683	0	0	0	1,210,683	0	1,218,271	0	0	0	1,218,271
5	JUDICIARY (2110)											
6	1. Supreme Court Operations (01)											
7	2,732,161	1,897,342	390,684	0	0	5,020,187	2,743,566	1,871,019	390,018	0	0	5,004,603
8	<del>3,020,545</del>					<del>5,308,571</del>	<del>3,040,540</del>					<del>5,301,577</del>
9	<u>3,278,571</u>					<u>5,566,597</u>	<u>3,297,863</u>					<u>5,558,900</u>
10		<u>1,979,722</u>				<u>5,648,977</u>		<u>1,979,722</u>				<u>5,667,603</u>
11	a. Legislative Audit (Restricted/Biennial)											
12	34,175	0	0	0	0	34,175	0	0	0	0	0	0
13	2. Boards and Commissions (02)											
14	259,129	25,000	0	0	0	284,129	259,142	25,000	0	0	0	284,142
15	3. Law Library (03)											
16	772,549	0	0	0	0	772,549	774,371	0	0	0	0	774,371
17	4. District Court Operations (04)											
18	24,379,042	0	0	0	0	24,379,042	25,250,501	0	0	0	0	25,250,501
19	<del>26,179,042</del>					<del>26,179,042</del>	<del>27,050,501</del>					<del>27,050,501</del>
20	<u>6,166,116</u>					<u>6,166,116</u>	<u>6,151,807</u>					<u>6,151,807</u>
21	A. COUNTY-PAID SICK AND VACATION LEAVE (RESTRICTED)											
22	0	307,250	0	0	0	307,250	0	307,250	0	0	0	307,250
23	B. DISTRICT COURT ASSUMPTION (RESTRICTED/BIENNIAL)											
24	<u>18,660,784</u>	0	0	0	0	<u>18,660,784</u>	<u>18,650,836</u>	0	0	0	0	<u>18,650,836</u>
25	5. Water Courts Supervision (05)											

	Fiscal 2004						Fiscal 2005					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	721,012	0	0	0	721,012	0	723,776	0	0	0	723,776
2	6. Clerk of Court (06)											
3	372,962	0	0	0	0	372,962	372,862	0	0	0	0	372,862
4	<hr/>											
5	Total											
6	28,550,018	2,643,354	390,684	0	0	31,584,056	29,400,442	2,619,795	390,018	0	0	32,410,255
7	<u>30,638,402</u>					<u>33,672,440</u>	<u>31,497,416</u>					<u>34,507,220</u>
8	<u>29,544,286</u>	<u>2,950,604</u>				<u>32,885,574</u>	<u>29,506,881</u>	<u>2,927,045</u>				<u>32,823,944</u>
9		<u>3,032,984</u>				<u>32,967,954</u>		<u>3,035,748</u>				<u>32,932,647</u>

10 Item 1 includes a reduction in general fund money of \$288,384 in fiscal year 2004 and \$296,974 in fiscal year 2005. This reduction is the equivalent of a 1% reduction  
 11 in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The branch may reallocate this reduction in funding among programs when  
 12 developing 2005 biennium operating plans.

13 ITEM 1 INCLUDES \$92,978 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$92,812 OF GENERAL FUND MONEY IN FISCAL YEAR 2005 TO PROVIDE FUNDING FOR ADMINISTRATIVE  
 14 SUPPORT TO THE SUPREME COURT. IF LEGISLATION REVISING CERTAIN DISTRICT COURT EXPENSES IS NOT PASSED AND APPROVED, THEN ITEM 1 IS REDUCED BY \$92,978 OF GENERAL FUND MONEY  
 15 IN FISCAL YEAR 2004 AND BY \$92,812 OF GENERAL FUND MONEY IN FISCAL YEAR 2005.

16 If House Bill No. ~~48~~ 261 is not passed and approved, item 1 is decreased by ~~\$1,747,342~~ \$1,800,000 of state special revenue money in fiscal year 2004 and by  
 17 ~~\$1,721,019~~ \$1,800,000 of state special revenue money in fiscal year 2005.

18 If House Bill No. ~~48~~ 261 is passed and approved, item 1 is decreased by \$35,500 of general fund money in each year of the biennium. The branch may reallocate this  
 19 reduction in funding among programs in its 2005 biennium operating plans.

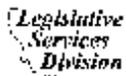
20 The supreme court is requested to report on the accomplishments and progress of implementing the branch information technology strategic plan to the general government  
 21 and transportation appropriation subcommittee during the 2005 legislative session. The report is to include an analysis of the viability for continuance of the branch information  
 22 technology effort and a list of accomplishments, including but not limited to the goals and objectives established in the branch information technology strategic plan.

23 ITEM 4 INCLUDES \$1,800,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$1,800,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2005. IF HOUSE BILL NO. 750 IS NOT  
 24 PASSED AND APPROVED, THEN ITEM 4 IS REDUCED BY \$1,800,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND BY \$1,800,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2005.

25 ITEM 4A INCLUDES \$307,250 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2004 AND \$307,250 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2005 TO BE USED BY THE JUDICIARY FOR



	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	<u>PAYMENT OF THE STATE'S SHARE OF ACCUMULATED VACATION AND SICK LEAVE FOR COUNTY EMPLOYEES WHO BECAME STATE EMPLOYEES ON JULY 1, 2002, UNDER STATE DISTRICT COURT</u>											
2	<u>ASSUMPTION. IF LEGISLATION IS NOT PASSED AND APPROVED TO ESTABLISH THIS STATE SPECIAL REVENUE ACCOUNT FOR COUNTY PAYMENTS TO THE STATE FOR ACCUMULATED SICK AND ANNUAL</u>											
3	<u>LEAVE, THEN ITEM 4A IS REDUCED BY \$307,250 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2004 AND BY \$307,250 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2005.</u>											
4	MONTANA CHIROPRACTIC LEGAL PANEL (2115)											
5	1. Legal Panel Operations (01)											
6	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
7	<hr/>											
8	Total											
9	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
10	GOVERNOR'S OFFICE (3101)											
11	1. Executive Office Program (01)											
12	<del>1,315,975</del>	429,445	0	0	0	<del>1,745,420</del>	<del>1,308,634</del>	437,288	0	0	0	<del>1,745,922</del>
13	<u>1,356,891</u>					<u>1,786,336</u>	<u>1,348,915</u>					<u>1,786,203</u>
14	a. Legislative Audit (Restricted/Biennial)											
15	31,546	0	0	0	0	31,546	0	0	0	0	0	0
16	b. Economic Development (Restricted)											
17	688,905	115,660	0	0	0	804,565	689,575	115,926	0	0	0	805,501
18	c. Computer Equipment (OTO)											
19	20,933	0	0	0	0	20,933	0	0	0	0	0	0
20	2. Mansion Maintenance Program (02)											
21	79,521	0	0	0	0	79,521	79,504	0	0	0	0	79,504
22	3. Air Transportation Program (03)											
23	177,880	41,000	0	0	0	218,880	180,000	41,000	0	0	0	221,000
24	4. Office of Budget and Program Planning (04)											
25	1,057,353	0	0	0	0	1,057,353	1,067,025	0	0	0	0	1,067,025

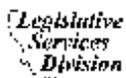


		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
General	State	Federal	Propri-	Other	Total	General	State	Federal	Propri-	Other	Total	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	a.	Legislative Audit (Restricted/Biennial)										
2	16,824	0	0	0	0	16,824	0	0	0	0	0	
3	b.	<u>17-7-140 TRIGGER -- COAL TAX PERMANENT FUND (BIENNIAL)</u>										
4	0	0	0	0	<u>25,000,000</u>	<u>25,000,000</u>	0	0	0	0	0	
5	5.	Indian Affairs (05)										
6	136,878	0	0	0	0	136,878	137,701	0	0	0	0	
7	a.	State-Tribal Economic Development -- Carryover (Restricted/Biennial)										
8	0	154,000	2,000,000	0	0	2,154,000	0	0	0	0	0	
9	6.	Lieutenant Governor (12)										
10	246,492	0	0	0	0	246,492	247,150	0	0	0	0	
11	7.	Citizens' Advocate Office (16)										
12	72,479	0	15,000	0	0	87,479	72,380	0	15,000	0	0	
13	8.	Mental Disabilities Board of Visitors (20)										
14	205,939	0	95,444	0	0	301,383	205,801	0	95,427	0	0	
15	<hr/>											
16	Total											
17	<del>4,050,725</del>	740,105	2,110,444	0	0	<del>6,901,274</del>	<del>3,987,770</del>	594,214	110,427	0	0	<del>4,692,411</del>
18	<u>4,091,641</u>				<u>25,000,000</u>	<u>31,942,190</u>	<u>4,028,051</u>					<u>4,732,692</u>

19 ~~Item 1 includes a reduction in general fund money of \$40,916 in fiscal year 2004 and \$40,281 in fiscal year 2005. This reduction is the equivalent of a 1% reduction~~  
 20 ~~in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The office may reallocate this reduction in funding among programs when~~  
 21 ~~developing 2005 biennium operating plans.~~

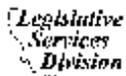
22 ITEM 1 INCLUDES AN UNSPECIFIED REDUCTION IN GENERAL FUND MONEY OF \$250,000 IN FISCAL YEAR 2004 AND \$250,000 IN FISCAL YEAR 2005. THE OFFICE MAY REALLOCATE THIS  
 23 REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2005 BIENNIUM OPERATING PLANS.

24 THE GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT SHALL DEVELOP A MEMORANDUM OF UNDERSTANDING WITH THE MONTANA TRIBAL GOVERNMENTS TO OUTLINE STRATEGIES FOR  
 25 COMMUNICATIONS AND COLLABORATIVE EFFORTS THAT CAN BE IMPLEMENTED TO HELP STRENGTHEN THE ECONOMIC DEVELOPMENT OPPORTUNITIES FOR MONTANA'S TRIBAL COMMUNITIES.



<u>Fiscal 2004</u>						<u>Fiscal 2005</u>																																																																																		
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>																																																																													
<p><del>The legislature recognizes that the cost for extradition and transportation of prisoners is dependent upon factors beyond the control of the agency and may exceed the appropriation provided. In that event, the agency will need to request a supplemental appropriation from the 2005 legislature to provide required extradition and transportation of prisoners.</del></p> <p><del>ITEM 4B IS APPROPRIATED FROM THE COAL SEVERANCE TAX PERMANENT FUND. THIS APPROPRIATION IS SUBJECT TO THE PROVISIONS OF [SECTION 8].</del></p> <p><del>ITEM 4B IS CONTINGENT UPON CERTIFICATION BY THE GOVERNOR THAT THE REQUIREMENTS OF 17-7-140 HAVE BEEN MET. THE OFFICE OF BUDGET AND PROGRAM PLANNING MAY REALLOCATE THE ADDITIONAL FUNDS AMONG AGENCIES' AND PROGRAMS' GENERAL FUND BUDGETS.</del></p> <p>SECRETARY OF STATE (3201)</p> <p>The secretary of state is appropriated up to \$20 million of federal special revenue and up to \$750,000 of state special revenue for the 2005 biennium to provide voter services under the federal Help America Vote Act of 2002. Federal special revenue funds are contingent upon receiving federal grant authority under the Help America Vote Act. State special revenue funds are contingent upon receiving matching funds from local government voting entities. Funding is restricted for use only on expenditures associated with the Help America Vote Act and are biennial appropriations for the 2005 biennium.</p> <p>COMMISSIONER OF POLITICAL PRACTICES (3202)</p> <p>1. Administration (01)</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">314,426</td> <td style="width: 10%; text-align: right;">0</td> <td style="width: 10%; text-align: right;">314,426</td> <td style="width: 10%; text-align: right;">314,350</td> <td style="width: 10%; text-align: right;">0</td> <td style="width: 10%; text-align: right;">314,350</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>317,655</u></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;"><u>317,655</u></td> <td style="text-align: right;"><u>317,525</u></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;"><u>317,525</u></td> </tr> <tr> <td style="padding-left: 20px;">a. Legislative Audit (Restricted/Biennial)</td> <td style="text-align: right;">5,258</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">5,258</td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="12"><hr/></td> </tr> <tr> <td>Total</td> <td style="text-align: right;">319,684</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">319,684</td> <td style="text-align: right;">314,350</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">314,350</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>322,913</u></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;"><u>322,913</u></td> <td style="text-align: right;"><u>317,525</u></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;"><u>317,525</u></td> </tr> </table> <p><del>Item 1 includes a reduction in general fund money of \$3,229 in fiscal year 2004 and \$3,175 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in 2005 biennium general fund money as recommended by the joint appropriations subcommittee.</del></p> <p><del>THE COMMISSIONER OF POLITICAL PRACTICES IS ENCOURAGED TO USE THE DEPARTMENT OF JUSTICE, AGENCY LEGAL SERVICES (ALS), FOR ACTIVITIES NEEDING LEGAL AND INVESTIGATIVE ASSISTANCE. THE COMMISSIONER OF POLITICAL PRACTICES SHALL PROVIDE A REPORT OF LEGAL EXPENDITURE ACTIVITY IN FISCAL YEAR 2004 AND THROUGH DECEMBER 31, 2004, IN FISCAL YEAR</del></p>													314,426	0	0	0	0	314,426	314,350	0	0	0	0	314,350		<u>317,655</u>					<u>317,655</u>	<u>317,525</u>					<u>317,525</u>	a. Legislative Audit (Restricted/Biennial)	5,258	0	0	0	0	5,258	0	0	0	0	0	0	<hr/>												Total	319,684	0	0	0	0	319,684	314,350	0	0	0	0	314,350		<u>322,913</u>					<u>322,913</u>	<u>317,525</u>					<u>317,525</u>
	314,426	0	0	0	0	314,426	314,350	0	0	0	0	314,350																																																																												
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		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	<u>2005 BY CONTRACTED SERVICES AND ALS SERVICES TO THE GENERAL GOVERNMENT AND TRANSPORTATION APPROPRIATION SUBCOMMITTEE DURING THE 2005 LEGISLATIVE SESSION.</u>											
2	OFFICE OF THE STATE AUDITOR (3401)											
3	1. Central Management (01)											
4	0	533,129	0	0	0	533,129	0	533,878	0	0	0	533,878
5	a. Legislative Audit (Restricted/Biennial)											
6	0	5,363	0	0	0	5,363	0	0	0	0	0	0
7	2. Insurance Program (03)											
8	0	2,694,089	0	0	0	2,694,089	0	2,695,835	0	0	0	2,695,835
9	a. Legislative Audit (Restricted/Biennial)											
10	0	23,344	0	0	0	23,344	0	0	0	0	0	0
11	b. Contract Examinations (Restricted)											
12	0	197,000	0	0	0	197,000	0	301,000	0	0	0	301,000
13	3. Securities (04)											
14	0	624,164	0	0	0	624,164	0	620,033	0	0	0	620,033
15	a. Legislative Audit (Restricted/Biennial)											
16	0	2,839	0	0	0	2,839	0	0	0	0	0	0
17	b. Contract Examinations (Restricted)											
18	0	89,615	0	0	0	89,615	0	89,615	0	0	0	89,615
19	<hr/>											
20	Total											
21	0	4,169,543	0	0	0	4,169,543	0	4,240,361	0	0	0	4,240,361
22	DEPARTMENT OF TRANSPORTATION (5401)											
23	1. General Operations Program (01) (Biennial)											
24	0	14,462,680	5,422,198	0	0	19,884,878	0	14,939,562	5,422,277	0	0	20,361,839
25	a. Legislative Audit (Restricted/Biennial)											



	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	110,411	0	0	0	110,411	0	0	0	0	0	0
2	b. Integrated Financial Systems (Restricted/OTO)											
3	0	0	2,250,000	0	0	2,250,000	0	0	2,250,000	0	0	2,250,000
4	2. Construction Program (02) (Biennial)											
5	0	116,830,815	<del>287,854,080</del>	0	0	<del>404,684,895</del>	0	124,299,565	<del>341,603,530</del>	0	0	<del>465,903,095</del>
6			<u>286,426,815</u>			<u>403,257,630</u>			<u>340,119,185</u>			<u>464,418,750</u>
7			<u>287,854,080</u>			<u>404,684,895</u>			<u>341,603,530</u>			<u>465,903,095</u>
8	a. Conversion to English Measure (OTO)											
9	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
10	<del>B. MISDEMEANOR PROBATION OFFICERS FOR DUI OFFENDERS</del>											
11	0	0	<u>1,427,265</u>	0	0	<u>1,427,265</u>	0	0	<u>1,484,345</u>	0	0	<u>1,484,345</u>
12	0	0	0	0	0	0	0	0	0	0	0	0
13	B. <u>FEDERAL EARMARK PROJECTS (BIENNIAL/OTO)</u>											
14	0	<u>548,276</u>	<u>11,000,000</u>	0	0	<u>11,548,276</u>	0	0	0	0	0	0
15	3. Maintenance Program (03) (Biennial)											
16	0	80,475,134	10,038,652	0	0	90,513,786	0	80,768,022	10,038,652	0	0	90,806,674
17	4. Motor Carrier Services Division (22)											
18	0	5,247,636	0	0	0	5,247,636	0	5,293,111	0	0	0	5,293,111
19	5. Aeronautics Program (40)											
20	0	793,704	0	0	0	793,704	0	823,385	0	0	0	823,385
21	a. Airport Grants (Biennial)											
22	0	1,033,000	0	0	0	1,033,000	0	0	0	0	0	0
23	b. Statewide Plan Update (Biennial)											
24	0	20,000	180,000	0	0	200,000	0	0	0	0	0	0
25	c. West Yellowstone Airport Runway Rehabilitation (Biennial/OTO)											

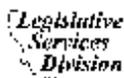
	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	0	1,800,000	0	0	1,800,000	0	0	0	0	0	0
2	d. Lincoln Airport Runway Rehabilitation (Biennial/OTO)											
3	0	180,000	1,620,000	0	0	1,800,000	0	0	0	0	0	0
4	6. Transportation Planning Division (50) (Biennial)											
5	0	2,838,624	7,155,753	0	0	9,994,377	0	2,538,866	8,984,315	0	0	11,523,181
6	a. Federal Transit Administration (Restricted)											
7	0	0	1,528,000	0	0	1,528,000	0	0	0	0	0	0
8	b. Federal Earmark (OTO)											
9	0	68,664	274,657	0	0	343,321	0	0	0	0	0	0
10	c. Multimodal Transportation Corridor Technical Assistant (Restricted)											
11	0	50,000	200,000	0	0	250,000	0	0	0	0	0	0
12	<hr/>											
13	Total											
14	0	<u>223,110,668</u>	<u>318,323,340</u>	0	0	<u>541,434,008</u>	0	228,662,511	368,298,774	0	0	596,961,285
15		<u>223,658,944</u>	<u>329,323,340</u>			<u>552,982,284</u>						

~~The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and federal special revenue fund types if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the legislature for each program. All transfers between fund types must be fully explained and justified by budget documents submitted to the office of budget and program planning, and all fund transfers of more than \$1 million in any 30-day period must be communicated to the legislative finance committee in a written report.~~

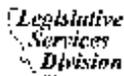
THE DEPARTMENT MAY ADJUST APPROPRIATIONS IN THE GENERAL OPERATIONS, CONSTRUCTION, MAINTENANCE, AND TRANSPORTATION PLANNING PROGRAMS BETWEEN STATE SPECIAL REVENUE FUNDS AND FEDERAL SPECIAL REVENUE FUNDS IF THE TOTAL STATE SPECIAL REVENUE AUTHORITY FOR THESE PROGRAMS IS NOT INCREASED BY MORE THAN 10% OF THE TOTAL APPROPRIATIONS ESTABLISHED BY THE LEGISLATURE FOR EACH PROGRAM. ALL TRANSFERS BETWEEN STATE SPECIAL REVENUE FUNDS AND FEDERAL SPECIAL REVENUE FUNDS MUST BE FULLY EXPLAINED, JUSTIFIED, AND REPORTED IN ACCORDANCE WITH THE REQUIREMENTS OF 17-7-138 OR 17-7-139, AS APPLICABLE.

All federal special revenue appropriations in the department are biennial.

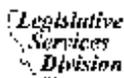
All appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.



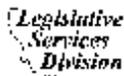
Fiscal 2004						Fiscal 2005					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
<p>1 Item 2 includes a total of \$63,690 for the 2005 biennium for the Montana natural resource information system. Quarterly payments must be made upon receipt of the</p> <p>2 bills from the state library, up to the total amount appropriated.</p> <p>3 <del>ITEM 2B INCLUDES FEDERAL SPECIAL REVENUE FUNDS LINKED TO A TRANSFER OF FEDERAL HIGHWAY CONSTRUCTION FUNDS TO HIGHWAY SAFETY FUNDS BECAUSE OF MONTANA NOT</del></p> <p>4 <del>MEETING THE FEDERAL REQUIREMENTS FOR AN OPEN CONTAINER LAW. IT IS THE INTENT OF THE LEGISLATURE THAT THE FUNDS IN ITEM 2B ARE TO BE USED BY THE STATE HIGHWAY TRAFFIC SAFETY</del></p> <p>5 <del>PROGRAM TO PROVIDE GRANTS TO LOCAL GOVERNMENTS TO FUND MISDEMEANOR PROBATION OFFICERS AS ALLOWED BY 23 U.S.C. 402(b)(1)(B) AND (b)(1)(C). GRANTS AWARDED TO LOCAL</del></p> <p>6 <del>GOVERNMENTS WITH FUNDS IN ITEM 2B ARE CONTINGENT UPON LOCAL GOVERNMENTS SUBMITTING GRANT APPLICATIONS THAT MEET NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION</del></p> <p>7 <del>REQUIREMENTS FOR USE OF HIGHWAY SAFETY FUNDS AND FULFILLING ALL REPORTING AND DOCUMENTATION REQUIREMENTS ESTABLISHED BY THE DEPARTMENT. FUNDS IN ITEM 2b MAY BE USED</del></p> <p>8 <del>ONLY TO FUND NEW MISDEMEANOR PROBATION OFFICERS AND MAY NOT BE USED TO SUPPLANT EXISTING MISDEMEANOR PROBATION FUNCTIONS. IF SENATE BILL NO. 39 IS PASSED AND APPROVED,</del></p> <p>9 <del>ITEM 2B IS VOID AND FEDERAL SPECIAL REVENUE FUNDS IN ITEM 2 ARE INCREASED BY \$1,427,265 IN FISCAL YEAR 2004 AND BY \$1,484,345 IN FISCAL YEAR 2005.</del></p>											
DEPARTMENT OF REVENUE (5801)											
1. Director's Office (01)											
1,812,503	0	93,553	30,072	0	1,936,128	1,818,150	0	93,553	30,072	0	1,941,775
<u>2,113,151</u>					<u>2,236,776</u>	<u>2,117,096</u>					<u>2,240,721</u>
a. Legislative Audit (Restricted/Biennial)											
129,528	0	9,800	0	0	139,328	0	0	0	0	0	0
2. Information Technology (02)											
2,536,850	0	183,365	64,245	0	2,784,460	2,544,528	0	183,365	64,245	0	2,792,138
a. POINTS Phase I Maintenance (OTO)											
300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
3. Resource Management (05)											
1,060,772	0	97,296	1,136,301	0	2,294,369	1,062,292	0	97,296	1,142,526	0	2,302,114
4. Customer Service Center (06)											
4,071,916	356,397	878,199	762,765	0	6,069,277	4,081,801	357,110	878,199	762,765	0	6,079,875
5. Compliance Valuation and Resolution (08)											
19,852,596	192,759	1,109,904	0	0	21,155,259	19,788,931	196,053	1,109,904	0	0	21,094,888



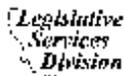
	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
2	Total											
3	29,764,165	549,156	2,372,117	1,993,383	0	34,678,821	29,595,702	553,163	2,362,317	1,999,608	0	34,510,790
4	<u>30,064,813</u>					<u>34,979,469</u>	<u>29,894,648</u>					<u>34,809,736</u>
5	Item 1 includes a reduction in general fund money of \$300,648 in fiscal year 2004 and \$298,946 in fiscal year 2005. This reduction is the equivalent of a 1% reduction											
6	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when											
7	developing 2005 biennium operating plans.											
8	Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated											
9	from the liquor enterprise fund (06005) to the department in amounts not to exceed \$67,588,169 in fiscal year 2004 and \$70,782,541 in fiscal year 2005.											
10	In the liquor division, upon a termination that requires a payout of accrued leave balances, liquor division proprietary funds are appropriated from the liquor enterprise fund											
11	(06005) to the department in the amount equal to the payout of the accrued leave balances, not to exceed \$30,000 for each of fiscal years 2004 and 2005.											
12	In the event that the department is unable to meet statutory service levels because of the increase in demand for liquor products, the department may hire additional											
13	temporary employees or pay overtime, whichever is determined to be the more cost-effective, to maintain required service levels to stores. In fiscal year 2004 and in fiscal year											
14	2005, the department is appropriated not more than \$40,000 each year for additional costs from the liquor enterprise fund.											
15	The department shall present reports to the revenue and transportation interim committee that show the cost of tax compliance staff and the additional revenue generated											
16	from providing the associated tax compliance. The department shall identify the costs and revenue separately for the additional staff added during the August 2002 special											
17	legislative session. The revenue and transportation interim committee may determine the frequency for reporting by the department on compliance staff revenue.											
18	DEPARTMENT OF ADMINISTRATION (6101)											
19	1. Governor-Elect Program (02)											
20	0	0	0	0	0	0	50,000	0	0	0	0	50,000
21	2. Administrative Financial Services Division (03)											
22	<del>1,190,542</del>	389,816	62,708	43,776	0	<del>1,686,812</del>	<del>1,180,369</del>	384,224	62,594	43,688	0	<del>1,670,875</del>
23	<u>1,225,638</u>					<u>1,721,938</u>	<u>1,215,791</u>					<u>1,706,297</u>
24	a. Legislative Audit (Restricted/Biennial)											
25	9,902	663	0	0	0	10,565	0	0	0	0	0	0



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	b.	Federal Portion of State Fund Dividend (Restricted)											
2		0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000
3	3.	Architecture and Engineering Program (04)											
4		0	1,218,461	0	0	11,542	1,230,003	0	1,221,118	0	0	18,369	1,239,487
5	a.	Legislative Audit (Restricted/Biennial)											
6		0	1,769	0	0	0	1,769	0	0	0	0	0	0
7	4.	General Services Program (06)											
8		584,790	0	0	0	500,000	1,084,790	582,138	0	0	0	500,000	1,082,138
9	5.	Information Technology Services Division (07)											
10		154,646	0	469,156	0	0	623,802	155,360	0	469,543	0	0	624,903
11	a.	Legislative Audit (Restricted/Biennial)											
12		3,152	0	1,261	0	0	4,413	0	0	0	0	0	0
13	b.	Public Safety Communications (Restricted/Biennial)											
14		0	0	2,250,000	0	0	2,250,000	0	0	0	0	0	0
15	c.	Statewide Roadway Centerline GIS (OTO)											
16		0	0	29,583	0	0	29,583	0	0	30,457	0	0	30,457
17	6.	Banking and Financial Division (14)											
18		0	2,198,088	0	0	0	2,198,088	0	2,232,411	0	0	0	2,232,411
19	a.	Legislative Audit (Restricted/Biennial)											
20		0	2,975	0	0	0	2,975	0	0	0	0	0	0
21	7.	Montana State Lottery (15)											
22		0	0	0	8,307,564	0	8,307,564	0	0	0	7,295,036	0	7,295,036
23	a.	Legislative Audit (Restricted/Biennial)											
24		0	0	0	81,713	0	81,713	0	0	0	0	0	0
25	b.	Professional Service Contracts (Restricted/Biennial/OTO)											

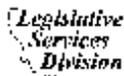


	Fiscal 2004						Fiscal 2005					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	0	0	160,000	0	160,000	0	0	0	0	0	0
2	8. State Personnel Division (23)											
3	1,207,161	27,543	0	0	0	1,234,704	1,209,084	27,543	0	0	0	1,236,627
4	9. State Tax Appeal Board (37)											
5	327,301	0	0	0	0	327,301	329,786	0	0	0	0	329,786
6	<hr/>											
7	Total											
8	<del>3,477,464</del>	3,839,315	2,912,708	8,593,053	511,542	<del>19,334,082</del>	<del>3,506,737</del>	3,865,296	662,594	7,338,724	518,369	<del>15,891,720</del>
9	<u>3,512,590</u>					<u>19,369,208</u>	<u>3,542,159</u>					<u>15,927,142</u>
10	<u>THERE IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT FOR PAYMENTS TO THE MONTANA HIGHWAY PATROL PENSION FUND THE AMOUNT REQUIRED FOR THIS TRANSFER,</u>											
11	<u>NOT TO EXCEED \$350,000 FOR EACH FISCAL YEAR.</u>											
12	Item 2 includes a reduction of \$229,571 in fiscal year 2004 and \$229,571 in fiscal year 2005 of general fund money and like increases in state special revenue that											
13	are contingent upon passage and approval of House Bill No. 126 in a form that provides for fines to be deposited in a state special revenue fund. If House Bill No. 126 is passed											
14	and approved and revenue deposited in the state special revenue fund is less than the amount of state special revenue contained in item 2, there is appropriated from the general											
15	fund up to \$200,000 in fiscal year 2004 and \$200,000 in fiscal year 2005. If House Bill No. 126 is not passed and approved, state special revenue in item 2 is reduced and											
16	general fund money is increased by \$229,571 in fiscal year 2004 and by \$229,571 in fiscal year 2005.											
17	<del>Item 2 includes a reduction in general fund money of \$35,126 in fiscal year 2004 and \$35,422 in fiscal year 2005. This reduction is the equivalent of a 1% reduction</del>											
18	<del>in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when</del>											
19	<del>developing 2005 biennium operating plans.</del>											
20	<u>THE MONTANA STATE LOTTERY SHALL PRESENT A REPORT TO THE JOINT APPROPRIATIONS SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION OF THE 59TH LEGISLATURE</u>											
21	<u>THAT DOCUMENTS THE RETURN ON INVESTMENT OF EACH LOTTERY GAME OFFERED DURING THE 2005 BIENNIUM AND THE ANTICIPATED RETURN ON INVESTMENT FOR EACH LOTTERY GAME PLANNED</u>											
22	<u>FOR THE 2007 BIENNIUM. FOR EACH LOTTERY GAME, THE REPORT MUST ITEMIZE DIRECT AND INDIRECT COSTS AND REVENUE.</u>											
23	APPELLATE DEFENDER COMMISSION (6102)											
24	1. Appellate Defender (01)											
25	<del>178,370</del>	0	0	0	0	<del>178,370</del>	<del>179,194</del>	0	0	0	0	<del>179,194</del>

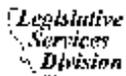


	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<u>188,194</u>					<u>188,194</u>	<u>189,023</u>					<u>189,023</u>
2	a.	Legislative Audit (Restricted/Biennial)										
3	275	0	0	0	0	275	0	0	0	0	0	0
4	<hr/>											
5	Total											
6	<u>178,645</u>	0	0	0	0	<u>178,645</u>	<u>179,194</u>	0	0	0	0	<u>179,194</u>
7	<u>188,469</u>					<u>188,469</u>	<u>189,023</u>					<u>189,023</u>
8	<del>Item 1 includes a reduction in general fund money of \$1,805 in fiscal year 2004 and \$1,810 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in</del>											
9	<del>2005 biennium general fund money as recommended by the joint appropriations subcommittee.</del>											
10	<hr/>											
11	TOTAL SECTION A											
12	<u>74,303,232</u>	<u>238,617,824</u>	<u>326,109,293</u>	10,586,436	511,542	<u>650,128,327</u>	<u>74,752,428</u>	<u>243,452,099</u>	371,824,130	9,338,332	518,369	<u>699,885,349</u>
13	<u>76,391,616</u>					<u>652,216,711</u>	<u>76,849,402</u>					<u>701,982,323</u>
14	<u>75,967,673</u>	<u>239,473,350</u>	<u>337,109,293</u>		<u>25,511,542</u>	<u>688,648,294</u>	<u>75,324,987</u>	<u>243,759,340</u>				<u>700,765,158</u>
15		<u>239,555,730</u>				<u>688,730,674</u>		<u>243,868,043</u>				<u>700,873,861</u>
16												

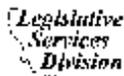
	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	B. HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
3	1. Human and Community Services (02)											
4	21,990,958	510,251	462,721,625	0	0	485,222,834	21,399,664	510,251	462,122,187	0	0	484,032,102
5			<u>469,721,625</u>			<u>492,222,834</u>			<u>470,122,187</u>			<u>492,032,102</u>
6	<u>19,744,210</u>		<u>155,622,941</u>			<u>175,877,402</u>	<u>19,552,916</u>		<u>156,023,503</u>			<u>176,086,670</u>
7	a. Child Care — <del>Prevention and Stabilization Fund</del> (Restricted)											
8	0	6,101,960	0	0	0	6,101,960	0	8,291,981	0	0	0	8,291,981
9	<u>6,101,960</u>	<u>0</u>					<u>8,291,981</u>	<u>0</u>				
10	b. <del>Additional Tribes Implementing Tribal TANF Plans — Prevention and Stabilization Fund</del>											
11	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
12	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
13	B. <u>CHILD CARE -- COAL TAX TRUST (BIENNIAL/OTO)</u>											
14	0	0	0	0	10,000,000	10,000,000	0	0	0	0	0	0
15	C. <u>CHILD-CARE BASE FUNDING (RESTRICTED)</u>											
16	<u>2,246,748</u>	<u>0</u>	<u>14,098,684</u>	<u>0</u>	<u>0</u>	<u>16,345,432</u>	<u>1,846,748</u>	<u>0</u>	<u>14,098,684</u>	<u>0</u>	<u>0</u>	<u>15,945,432</u>
17	2. Child and Family Services Division (03)											
18	19,761,992	1,667,550	27,436,453	0	0	48,865,995	19,984,077	1,994,550	28,117,931	0	0	50,996,558
19	<u>19,839,633</u>					<u>48,943,636</u>	<u>20,061,718</u>					<u>50,174,199</u>
20	a. CPS Child Care and Match for Federal Grant — <del>Prevention and Stabilization Fund</del> (RESTRICTED)											
21	0	325,013	0	0	0	325,013	0	325,013	0	0	0	325,013
22	<u>325,013</u>	<u>0</u>					<u>325,013</u>	<u>0</u>				
23	b. <del>Maintain Domestic Violence Prevention Funding — Prevention and Stabilization Fund</del>											
24	0	77,641	0	0	0	77,641	0	77,641	0	0	0	77,641
25	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
		State	Federal	Propri-			General	State	Federal	Propri-			
		Special	Special	etary	Other	Total	Fund	Special	Special	etary	Other	Total	
		Revenue	Revenue					Revenue	Revenue				
		<u>General</u>					<u>General</u>					<u>Total</u>	
		<u>Fund</u>					<u>Fund</u>						
1	3.	Director's Office (04)											
2		1,034,392	222,766	1,261,395	0	0	2,518,553	1,037,100	223,138	1,263,529	0	0	2,523,767
3	a.	Refinancing Authority (OTO)											
4		0	0	5,050,000	0	0	5,050,000	0	0	5,050,000	0	0	5,050,000
5	b.	<del>General Fund Increase</del>											
6		8,834,645	0	0	0	0	8,834,645	8,763,853	0	0	0	0	8,763,853
7		0	0	0	0	0	0	0	0	0	0	0	0
8	c.	<del>GENERAL FUND INCREASE -- HB 750 (BIENNIAL)</del>											
9		2,312,722	0	0	0	0	2,312,722	2,312,723	0	0	0	0	2,312,723
10		0	0	0	0	0	0	0	0	0	0	0	0
11	B.	MEDICAID CASELOAD -- COAL TAX TRUST (OTO)											
12		0	0	0	0	10,202,646	10,202,646	0	0	0	0	16,169,049	16,169,049
13	4.	Child Support Enforcement Division (05)											
14		276,465	2,356,446	5,226,005	0	0	7,858,916	276,386	2,362,080	5,237,458	0	0	7,875,924
15	a.	Maintain Funding for CSED -- Prevention and Stabilization Fund											
16		0	750,000	1,500,000	0	0	2,250,000	0	750,000	1,500,000	0	0	2,250,000
17	B.	MAINTAIN FUNDING FOR CSED -- COAL TAX TRUST (BIENNIAL/OTO)											
18		0	0	0	0	1,500,000	1,500,000	0	0	0	0	0	0
19	5.	Fiscal Services Division (06)											
20		2,280,658	264,584	2,336,697	0	0	4,881,939	2,315,781	270,196	2,385,799	0	0	4,971,776
21	a.	Legislative Audit (Restricted/Biennial)											
22		159,701	39,038	156,152	0	0	354,891	0	0	0	0	0	0
23	6.	Health Policy and Services Division (07)											
24		1,973,403	3,108,527	40,546,464	0	0	45,628,394	1,984,060	3,100,857	40,539,237	0	0	45,624,154
25	a.	MIAMI/Perinatal -- Prevention and Stabilization Fund											

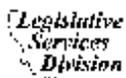


	Fiscal 2004						Fiscal 2005					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	581,379	0	0	0	581,379	0	581,379	0	0	0	581,379
2	b. <del>WIC Farmer's Market Match -- Prevention and Stabilization Fund</del>											
3	0	12,828	0	0	0	12,828	0	12,828	0	0	0	12,828
4	0	0	0	0	0	0	0	0	0	0	0	0
5	e.g. Poison Control System -- Prevention and Stabilization Fund											
6	0	38,954	0	0	0	38,954	0	38,954	0	0	0	38,954
7	d.c. AIDS Treatment/Services -- Prevention and Stabilization Fund											
8	0	42,000	0	0	0	42,000	0	42,000	0	0	0	42,000
9	e.d. Tobacco Control and Prevention											
10	0	3,200,000	843,305	0	0	4,043,305	0	3,200,000	843,249	0	0	4,043,249
11	E. <u>MIAMI -- COAL TAX TRUST (BIENNIAL/OTO)</u>											
12	0	0	0	0	1,162,758	1,162,758	0	0	0	0	0	0
13	7. Quality Assurance Division (08)											
14	2,195,529	271,018	5,214,341	0	0	7,680,888	2,193,872	270,982	5,215,120	0	0	7,679,974
15	8. Operations and Technology Division (09)											
16	<del>9,006,907</del>	927,614	15,266,054	0	0	<del>25,200,575</del>	<del>9,052,065</del>	937,117	15,320,918	0	0	<del>25,310,100</del>
17	<u>2,006,907</u>					<u>18,200,575</u>	<u>1,052,065</u>					<u>17,310,100</u>
18	9. Disability Services Division (10)											
19	<del>43,340,339</del>	1,216,410	79,069,620	0	0	<del>423,626,369</del>	<del>41,044,375</del>	1,246,803	80,332,842	0	0	<del>422,624,020</del>
20	<u>43,425,173</u>					<u>123,711,203</u>	<u>41,129,209</u>					<u>122,708,854</u>
21	a. Eastmont Change of Mission (Restricted/OTO)											
22	580,000	0	0	0	0	580,000	0	0	0	0	0	0
23	b. Children's Services Refinancing (OTO)											
24	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
25	c. <del>Visual Services Medical -- Prevention and Stabilization Fund</del>											



	Fiscal 2004						Fiscal 2005					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	84,834	0	0	0	84,834	0	84,834	0	0	0	84,834
2	0	0	0	0	0	0	0	0	0	0	0	0
3	d.c.	Extended Employment Benefits -- Prevention and Stabilization Fund										
4	0	270,639	0	0	0	270,639	0	270,639	0	0	0	270,639
5	e.d.	Independent Living Services -- Prevention and Stabilization Fund										
6	0	228,766	0	0	0	228,766	0	228,766	0	0	0	228,766
7	f.e.	Donated Dental Services -- Prevention and Stabilization Fund (RESTRICTED)										
8	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
9	25,000	0				25,000	25,000	0				25,000
10	g.e.	Medicaid Match -- Prevention and Stabilization Fund										
11	0	1,176,797	0	0	0	1,176,797	0	1,864,975	0	0	0	1,864,975
12	1,176,797	0				1,176,797	1,864,975	0				1,864,975
13	h.g.	MTAP Video Relay (OTO)										
14	0	144,600	0	0	0	144,600	0	144,600	0	0	0	144,600
15	10.	Child and Adult Health Care Resources (11)										
16	56,319,712	6,955,446	205,860,470	0	0	269,135,628	58,317,710	7,877,848	214,093,023	0	0	280,288,581
17	56,921,235		204,056,082			267,932,763	59,553,721		211,989,296			279,420,865
18	a.	Children's Mental Health Services										
19	16,969,571	728,591	51,670,979	0	0	69,369,141	19,112,294	721,823	57,780,335	0	0	77,614,452
20	b.	Rate Increase for Out-of-Home Care										
21	101,261	0	272,120	0	0	373,381	103,099	0	270,855	0	0	373,954
22	c.	Children's Mental Health Medicaid Match -- Prevention and Stabilization Fund										
23	0	1,314,712	0	0	0	1,314,712	0	2,083,542	0	0	0	2,083,542
24	1,314,712	0	3,533,046			4,847,758	2,083,542	0	5,473,738			7,557,280
25	d.	Restore Mental Health Medicaid Rates -- Prevention and Stabilization Fund										

	Fiscal 2004						Fiscal 2005					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	318,288	855,340	0	0	1,173,628	0	357,420	938,989	0	0	1,296,409
2	e. Primary Care Medicaid Services — <del>Prevention and Stabilization Fund</del>											
3	0	4,483,981	12,049,872	0	0	16,533,853	0	7,106,166	18,668,828	0	0	25,774,994
4	<u>4,483,981</u>	<u>0</u>	<u>0</u>			<u>4,483,981</u>	<u>7,106,166</u>	<u>0</u>	<u>0</u>			<u>7,106,166</u>
5	f. <del>Optional Medicaid Services — Prevention and Stabilization Fund</del>											
6	0	250,000	671,829	0	0	921,829	0	250,000	656,783	0	0	906,783
7	0	0	0	0	0	0	0	0	0	0	0	0
8	g. <del>Restore Nonhospital Medicaid Rates — Prevention Stabilization Fund</del>											
9	0	896,029	2,166,053	0	0	2,972,082	0	898,404	2,360,227	0	0	3,258,631
10	0	0	0	0	0	0	0	0	0	0	0	0
11	11. Senior and Long-Term Care Division (22)											
12	39,256,170	6,710,828	414,972,156	0	0	460,939,154	38,720,653	6,744,331	109,719,360	0	0	155,184,344
13			<u>113,627,340</u>			<u>159,594,338</u>						
14	a. One-Time Medicaid Payments to Nursing Homes											
15	0	6,077,957	16,317,456	0	0	22,395,413	0	7,089,712	18,832,208	0	0	25,921,920
16		<u>5,765,245</u>	<u>15,477,102</u>			<u>21,242,347</u>		<u>6,660,796</u>	<u>17,705,388</u>			<u>24,366,184</u>
17	b. Hospice Program -- Prevention and Stabilization Fund											
18	0	174,466	468,845	0	0	643,311	0	193,048	507,162	0	0	700,210
19	c. Aging Services -- Prevention and Stabilization Fund											
20	0	257,000	0	0	0	257,000	0	257,000	0	0	0	257,000
21	d. <del>Adult Protective Services — Prevention and Stabilization Fund</del>											
22	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
23	0	0	0	0	0	0	0	0	0	0	0	0
24	e. Home Based Therapy Services -- Prevention and Stabilization Fund											
25	0	34,000	91,369	0	0	125,369	0	34,000	89,322	0	0	123,322



	General Fund	Fiscal 2004					General Fund	Fiscal 2005				
		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	f E.	Direct Care Worker Increase -- <del>Prevention and Stabilization Fund</del> COUNTY NURSING HOME IGT										
2	0	88,632	238,181	0	0	326,813	0	191,065	501,954	0	0	693,019
3	g E.	Restore Community Services Rate -- <del>Prevention and Stabilization Fund</del> COUNTY NURSING HOME IGT										
4	0	261,917	612,484	0	0	874,401	0	278,014	641,057	0	0	919,071
5		224,080	602,173			826,253		237,851	624,866			862,717
6	h G.	Senior/Disabled Services Medicaid Match -- <del>Prevention and Stabilization Fund</del>										
7	0	2,793,584	6,162,425	0	0	8,956,009	0	4,427,242	11,630,944	0	0	16,058,186
8		2,793,584	0	7,507,214		10,300,798	4,427,242	0				
9	H.	<u>CIGARETTE TAX REVENUE -- VETERANS' HOMES (RESTRICTED/BIENNIAL)</u>										
10	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
11	12.	Addictive and Mental Disorders Division (33)										
12	38,242,924	4,723,714	33,564,796	0	0	76,531,434	38,948,846	4,813,319	34,429,491	0	0	78,191,656
13			33,680,598			76,647,236		34,606,007				78,368,172
14	a.	Federal Mental Health Block Grant (Restricted)										
15	0	0	1,300,525	0	0	1,300,525	0	0	1,300,525	0	0	1,300,525
16	b.	Prescription Drugs for Mentally Ill -- Prevention and Stabilization Fund										
17	0	4,427,321	0	0	0	4,427,321	0	4,958,599	0	0	0	4,958,599
18	c.	Restore Mental Health Medicaid Rates -- Prevention and Stabilization Fund										
19	0	104,967	282,079	0	0	387,046	0	117,873	309,668	0	0	427,541
20	d.	Mental Health Medicaid Match -- <del>Prevention and Stabilization Fund</del>										
21	0	433,574	1,165,151	0	0	1,598,725	0	687,124	1,805,164	0	0	2,492,288
22		433,574	0			687,124	0	0				
23	E.	<u>MHSP PRESCRIPTION DRUGS -- COAL TAX TRUST (BIENNIAL/OTO)</u>										
24	0	0	0	0	6,000,000	6,000,000	0	0	0	0	0	0
25												

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	Total											
2	263,324,627	64,739,622	794,494,904	0	0	1,122,559,150	263,253,835	76,091,114	821,525,176	0	0	1,160,870,125
3	<del>265,739,990</del>	<del>64,714,622</del>				<del>1,124,949,513</del>	<del>265,669,199</del>	<del>76,066,114</del>				<del>1,163,260,489</del>
4	<del>265,481,628</del>	<del>53,030,093</del>	<del>800,506,127</del>			<del>1,119,017,848</del>	<del>272,082,517</del>	<del>58,204,279</del>	<del>829,850,671</del>			<del>1,160,137,467</del>
5	<del>264,908,601</del>	<del>46,603,120</del>			<del>28,865,404</del>	<del>1,140,883,252</del>	<del>272,699,511</del>	<del>49,587,285</del>		<del>16,169,049</del>		<del>1,168,306,516</del>

6 IF BUDGET REDUCTIONS ARE ENACTED BY EMERGENCY RULE IN THE 2005 BIENNIUM, THE LEGISLATURE URGES THE DEPARTMENT TO PROVIDE A 30-DAY PUBLIC NOTICE AND TO CONDUCT  
 7 A PUBLIC HEARING PRIOR TO ADOPTION OF THE EMERGENCY RULES.

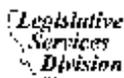
8 Item 1 includes \$33,269,235 of federal funds in fiscal year 2004 and \$33,269,235 of federal funds in fiscal year 2005 to fund cash assistance benefits provided under  
 9 Montana’s temporary assistance for needy families (TANF) grant. If caseloads decrease below this level of funding, resulting in a surplus of federal TANF funds, the first \$4 million  
 10 of surplus funds will be designated as a “rainy day” fund. The rainy day fund may be used for benefit expenditures that may be necessary as a result of future caseload increases  
 11 or decreases in the federal TANF grant allocation. Surplus funds in excess of \$4 million dollars may be used for other allowable purposes under state and federal law. Expenditures  
 12 of surplus funds in excess of \$4 million may be made to provide recipients covered by Montana’s TANF plan:

- 13 (1) child-care subsidies;
- 14 (2) training and education programs to achieve employment in higher wage jobs, including programs offered by tribal colleges; or
- 15 (3) supportive services needed for employment of TANF recipients.

16 Items ~~1a, 1b, 2a, 2b, 4a, 6a through 6d, 9c through 9e, 9g, 10c through 10g, 11b through 11h, and 12b through and 12d~~ 6c, 9c, 9d, 10d, 11b THROUGH 11d, 12b, AND  
 17 12c are contingent upon passage and approval of a bill or bills that establish a state special revenue account for prevention and stabilization of department programs that receives  
 18 at least ~~\$32 million of estimated revenue each year of the 2005 biennium~~ \$13.7 MILLION OF ESTIMATED REVENUE IN FISCAL YEAR 2004 AND \$16.5 MILLION OF ESTIMATED REVENUE IN  
 19 FISCAL YEAR 2005 from cigarette and chew tobacco taxes, reallocation of tobacco settlement proceeds allocated by 17-6-606 (2), and other sources.

20 Funding in item 1a may be used only to provide child-care subsidies, except if Montana receives federal child-care funding greater than the level of federal child-care funding  
 21 received in fiscal year 2002 (not including TANF grant funds transferred to child care), a portion of the funds in item 1a may be used to provide benefits and services under  
 22 Montana’s TANF program.

23 IF HOUSE BILL NO. 2 IS PASSED AND APPROVED IN A FORM THAT INCLUDES AT LEAST \$10 MILLION OF CHILD-CARE FUNDING FROM THE COAL SEVERANCE TAX PERMANENT FUND PRINCIPAL,  
 24 THEN THE APPROPRIATION IN ITEM 1A IS VOID. ARTICLE IX, SECTION 5, OF THE MONTANA CONSTITUTION REQUIRES A THREE-FOURTHS VOTE OF THE MEMBERS OF EACH HOUSE OF THE LEGISLATURE  
 25 FOR APPROVAL.



General Fund	Fiscal 2004					Fiscal 2005				
	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other

1 ITEMS 1B, 3B, 4B, 6E, AND 12E ARE APPROPRIATED FROM THE COAL SEVERANCE TAX PERMANENT FUND PRINCIPAL. THESE APPROPRIATIONS ARE SUBJECT TO THE PROVISIONS OF SECTION  
2 8L.

3 FUNDS IN ITEM 1C MAY BE USED ONLY TO PROVIDE CHILD-CARE SUBSIDIES TO LOW-INCOME FAMILIES, EXCEPT A PORTION OF THIS FUNDING MAY BE USED TO SUPPORT CHILD-CARE QUALITY  
4 ACTIVITIES AT THE MINIMUM LEVEL REQUIRED TO MAINTAIN MONTANA'S ELIGIBILITY FOR THE FEDERAL CHILD-CARE DEVELOPMENT FUND GRANT.

5 ITEM 2 INCLUDES \$77,641 IN GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$77,641 IN GENERAL FUND MONEY IN FISCAL YEAR 2005 THAT MAY BE USED ONLY TO SUPPORT THE  
6 PROVISION OF DOMESTIC VIOLENCE PREVENTION SERVICES.

7 FUNDING IN ITEM 2A MAY BE EXPENDED ONLY FOR SERVICES THAT ARE ELIGIBLE FOR FEDERAL CHILD-CARE DEVELOPMENT FUND MATCHING FUNDS AND THAT ALLOW MONTANA TO DRAW  
8 FEDERAL CHILD-CARE MATCHING FUNDS.

9 Personal services funding for 5 FTE in item 3a is considered a one-time appropriation.

10 ~~THE DEPARTMENT MAY REALLOCATE THE FUNDING IN ITEM 3C AMONG DIVISIONS OR PROGRAMS WHEN DEVELOPING THE 2005 BIENNIUM OPERATING PLANS. IF HOUSE BILL NO. 750~~  
11 ~~IS NOT PASSED AND APPROVED, THEN ITEM 3C IS REDUCED BY \$2,312,722 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND BY \$2,312,723 OF GENERAL FUND MONEY IN FISCAL YEAR 2005.~~

12 Item ~~6e~~ 6D includes \$80,000 each year for each federally recognized tribe within Montana in accordance with 17-6-602(3)(b)(ii) that submits and administers a tobacco  
13 prevention and control program that meets the conditions required of all community-based contractors. If tobacco prevention and control funds granted to a federally recognized  
14 tribe within Montana are not fully expended by the individual grantee within the contract period, these funds may be reallocated for other tobacco use prevention purposes.

15 ITEM 8 INCLUDES A REDUCTION OF \$7,000,000 IN GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$8,000,000 IN GENERAL FUND MONEY IN FISCAL YEAR 2005. THE DEPARTMENT  
16 MAY REALLOCATE THIS REDUCTION IN THE FOLLOWING MANNER AND PRIORITY LEVEL:

17 (1) PART (C) SERVICES FOR DEVELOPMENTALLY DISABLED CHILDREN;

18 (2) CHANGES IN MEDICALLY NEEDY PROGRAM ELIGIBILITY;

19 (3) OPERATING COSTS;

20 (4) CHANGES IN MENTAL HEALTH SERVICES FOR ADULTS WHO ARE NOT ELIGIBLE FOR MEDICAID.

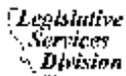
21 If House Bill No. 727 is not passed and approved, funding in item 9 is increased by \$1,915,198 of general fund money in fiscal year 2004 and by \$1,915,952 of general  
22 fund money in fiscal year 2005, which includes funding for an additional 60.27 FTE in fiscal year 2004 and an additional 92.27 FTE in fiscal year 2005. If House Bill No. 727  
23 is not passed and approved, general fund money in item 11 is reduced by \$7,452 in fiscal year 2004 and by \$7,488 in fiscal year 2005.

24 FUNDING IN ITEM ~~9f~~ 9E MAY BE USED ONLY TO PROVIDE DONATED DENTAL SERVICES TO INDIVIDUALS WITH DISABILITIES.

25 APPROPRIATIONS IN ITEMS 9F, 10C, 10E, 11G, AND 12D ARE CONTINGENT UPON APPROVAL AND PASSAGE OF SENATE BILL NO. 407.

<u>Fiscal 2004</u>						<u>Fiscal 2005</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	The department shall distribute funds in item 10b in a way that provides reasonable assurance that the funds are used solely for therapeutic <del>group homes</del> <u>OUT-OF-HOME</u>											
2	<u>CARE FOR CHILDREN</u> . Rate increases may vary among types of <del>group homes</del> <u>PROVIDERS</u> . Funds appropriated in item 10b may be used only for rate increases for therapeutic <del>group</del>											
3	<del>homes</del> <u>OUT-OF-HOME CARE FOR CHILDREN</u> . Funds in item 10b may not be used to fund other programs.											
4	Up to \$500,000 from cigarette tax revenue allocated to Montana veterans' homes in 16-11-119 may be appropriated to the senior and long term care division above the											
5	level appropriated from cigarette tax revenue in item 11 in fiscal year 2004. The appropriation may be established subject to a determination by the office of budget and program											
6	planning that federal revenue and private revenue in fiscal year 2004 are insufficient to operate the homes at capacity to maximize collection of federal and private payments.											
7	The office of budget and program planning shall notify the legislative finance committee if it determines that the conditions are met and when the appropriation will become effective.											
8	Funds in item 11a may be used only to make one-time payments to nursing homes based on the number of medicaid services provided. State special revenue in item											
9	11a may be expended only after the office of budget and program planning has certified that the department has received \$1 \$2 million each year from counties participating in											
10	the intergovernmental transfer program for nursing homes.											
11	The department shall distribute funds in item 44f 11E in a way that provides reasonable assurance that the funds are used solely for direct-care wage and benefit increases.											
12	Not all providers or types of direct-care workers must receive the same rate increase for the biennium. Funds appropriated in item 44f 11E may be used only for direct-care worker											
13	wage increases. Funds in item 44f 11E may not be used to fund other programs.											
14	<u>ITEM 11H MAY BE USED ONLY TO OPERATE MONTANA VETERANS' HOMES AT A CAPACITY TO MAXIMIZE COLLECTION OF FEDERAL REVENUE AND PRIVATE PAYMENTS.</u>											
15	Item 12a may be expended only for mental health services. The office of budget and program planning shall certify that the department has received a federal mental											
16	health block grant prior to allowing expenditures against the appropriation.											
17	-----											
18	TOTAL SECTION B											
19	<u>263,324,627</u>	<u>64,739,622</u>	<u>794,494,901</u>	0	0	<u>1,122,559,150</u>	<u>263,253,835</u>	<u>76,091,114</u>	<u>821,525,176</u>	0	0	<u>1,160,870,125</u>
20	<u>265,739,990</u>	<u>64,714,622</u>				<u>1,124,949,513</u>	<u>265,669,199</u>	<u>76,066,114</u>				<u>1,163,260,489</u>
21	<u>265,481,628</u>	<u>53,030,093</u>	<u>800,506,127</u>			<u>1,119,017,848</u>	<u>272,082,517</u>	<u>58,204,279</u>	<u>829,850,671</u>			<u>1,160,137,467</u>
22	<u>264,908,601</u>	<u>46,603,120</u>		<u>28,865,404</u>		<u>1,140,883,252</u>	<u>272,699,511</u>	<u>49,587,285</u>		<u>16,169,049</u>		<u>1,168,306,516</u>
23												

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	C. NATURAL RESOURCES AND COMMERCE											
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
3	1. Administration and Finance Division (01)											
4	0	5,789,588	1,597,300	0	0	7,386,888	0	5,883,614	1,601,074	0	0	7,484,688
5	a. Legislative Audit (Restricted/Biennial)											
6	0	67,035	11,830	0	0	78,865	0	0	0	0	0	0
7	2. Field Services Division (02)											
8	0	<del>7,072,979</del>	780,549	0	0	<del>7,853,528</del>	0	<del>7,577,046</del>	781,952	0	0	<del>8,358,998</del>
9		<u>7,042,875</u>				<u>7,823,424</u>		<u>7,516,839</u>				<u>8,298,791</u>
10	a. Block Management (OTO)											
11	0	733,000	0	0	0	733,000	0	733,000	0	0	0	733,000
12	b. Taxes (OTO)											
13	0	4,609	13,828	0	0	18,437	0	4,609	13,828	0	0	18,437
14	c. Public Wildlife Interface (Biennial)											
15	0	65,000	0	0	0	65,000	0	0	0	0	0	0
16	3. Fisheries Division (03)											
17	0	3,625,343	6,606,176	0	0	10,231,519	0	3,745,317	6,609,891	0	0	10,355,208
18	a. Native Species Landowner Conservation Program (Restricted)											
19	0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
20	b. Fishing Access Site Assistance (OTO)											
21	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
22	c. Short-Term Federal Contracts (OTO)											
23	0	0	206,700	0	0	206,700	0	0	10,700	0	0	10,700
24	4. Law Enforcement Division (04)											
25	0	6,526,346	228,707	0	0	6,755,053	0	6,551,269	232,291	0	0	6,783,560



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
<u>General Fund</u>		<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	a.	Commercial Licensing (Restricted/OTO)										
2	0	32,000	0	0	0	32,000	0	32,000	0	0	0	32,000
3	b.	Snowmobile Enforcement (Restricted)										
4	0	5,217	0	0	0	5,217	0	5,217	0	0	0	5,217
5	5.	Wildlife Division (05)										
6	0	<del>4,043,656</del>	3,724,583	0	0	<del>7,768,239</del>	0	<del>4,056,899</del>	3,741,071	0	0	<del>7,797,970</del>
7		<u>4,004,656</u>				<u>7,729,239</u>		<u>4,017,899</u>				<u>7,758,970</u>
8	a.	Mountain Lion Research (Restricted/OTO)										
9	0	38,847	116,542	0	0	155,389	0	38,840	116,522	0	0	155,362
10	b.	Region 1 Wildlife Conflict Specialist (Restricted/OTO)										
11	0	37,265	0	0	0	37,265	0	37,185	0	0	0	37,185
12	c.	Equipment (Restricted/OTO)										
13	0	20,000	0	0	0	20,000	0	30,000	0	0	0	30,000
14	d.	Wildlife CWD Management Plan (Restricted/Biennial/OTO)										
15	0	200,000	0	0	0	200,000	0	0	0	0	0	0
16	e.	Short-Term Federal Contracts (OTO)										
17	0	0	168,307	0	0	168,307	0	0	47,604	0	0	47,604
18	<u>E.</u>	<u>NONGAME WILDLIFE PROGRAM (RESTRICTED/OTO)</u>										
19	<u>0</u>	<u>39,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,000</u>	<u>0</u>	<u>39,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,000</u>
20	6.	Parks Division (06)										
21	0	4,856,159	362,371	0	0	5,218,530	0	4,874,868	362,371	0	0	5,237,239
22	a.	Snowmobile Equipment (Biennial)										
23	0	332,920	0	0	0	332,920	0	0	0	0	0	0
24	b.	Short-Term Federal Contracts (OTO)										
25	0	0	35,500	0	0	35,500	0	0	20,000	0	0	20,000

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	7.	Conservation Education Division (08)											
2		0	1,794,414	757,738	0	0	2,552,152	0	1,800,322	757,738	0	0	2,558,060
3	a.	Shooting Range Grants (Biennial)											
4		0	<del>160,000</del>	0	0	0	<del>160,000</del>	0	0	0	0	0	0
5			<u>320,000</u>				<u>320,000</u>						
6	8.	Department Management (09)											
7		0	2,863,015	1,162,842	0	0	4,025,857	0	2,853,297	1,166,959	0	0	4,020,256
8	a.	Office Maintenance (Restricted/OTO)											
9		0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
10	b.	State Wildlife Grant Federal Program (Biennial/OTO)											
11		0	160,000	1,200,000	0	0	1,360,000	0	0	0	0	0	0
12	c.	Retirement Liability (Restricted/Biennial/OTO)											
13		0	546,800	240,000	0	0	786,800	0	0	0	0	0	0
14		<hr/>											
15	Total	0	<del>39,069,193</del>	17,212,973	0	0	<del>56,282,166</del>	0	<del>38,318,483</del>	15,462,001	0	0	<del>53,780,484</del>
16			<u>39,229,193</u>				<u>56,442,166</u>						
17			<u>39,199,089</u>				<u>56,412,062</u>		<u>38,258,276</u>				<u>53,720,277</u>

19 The department is to report to the natural resources and commerce appropriations subcommittee on the projects funded with federal Sikes Act money and state match  
 20 money. The report is to include an analysis of the viability for continuance of the program and a list of projects funded with the money.

21 If the department receives additional federal special revenue for services comparable to those with general license revenue, the approving authority shall decrease the  
 22 state special revenue appropriation by the amount of federal money received and establish the federal funds appropriation. All transfers between fund types must be fully explained  
 23 and justified on budget documents submitted to the office of budget and program planning.

24 If the department is required to adjust personal services expenditure costs between state and federal accounts, the approving authority shall adjust the state special revenue  
 25 appropriation and the federal appropriation by like amounts. All transfers between fund types must be fully explained and justified on budget documents submitted to the office

Fiscal 2004						Fiscal 2005					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 of budget and program planning.

2 The department shall prepare a biennial report of the expenditure of funds under the nongame wildlife checkoff, which must be made available to the environmental quality  
3 council, prior to each regular legislative session.

4 If Senate Bill No. 130 is not passed and approved, item 1 is increased by \$16,513 of state special revenue money in fiscal year 2004 and by \$16,513 of state special  
5 revenue money in fiscal year 2005.

6 If Senate Bill No. 130 is not passed and approved, item 2 is decreased by ~~\$490,104~~ \$460,000 of state special revenue money in fiscal year 2004 and by ~~\$980,207~~  
7 \$920,000 of state special revenue money in fiscal year 2005.

8 If omnibus federal funding for the purpose of building the warm water fish hatchery at Fort Peck is not passed and approved, item 3 is decreased by \$100,000 of state  
9 special revenue money in fiscal year 2004 and by \$200,000 of state special revenue money in fiscal year 2005.

10 ITEM 5F CONTAINS AN APPROPRIATION OF \$39,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2004 AND \$39,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2005 THAT IS RESTRICTED  
11 TO:

12 (1) \$13,000 IN FISCAL YEAR 2004 AND \$13,000 IN FISCAL YEAR 2005 FOR 25% OF A NATIVE SPECIES SPECIALIST POSITION IN BILLINGS;

13 (2) \$5,000 IN FISCAL YEAR 2004 TO SUPPORT PUBLISHING THE SIXTH EDITION OF MONTANA BIRD DISTRIBUTION AND AN UPDATED LIST OF MONTANA BIRD SPECIES;

14 (3) \$5,000 IN FISCAL YEAR 2004 TO SUPPORT PUBLISHING OF A FIELD GUIDE TO REPTILES AND AMPHIBIANS;

15 (4) \$5,000 IN FISCAL YEAR 2004 AND \$8,000 IN FISCAL YEAR 2005 TO SUPPORT LOON CONSERVATION EFFORTS IN NORTHWESTERN MONTANA;

16 (5) \$3,000 IN FISCAL YEAR 2004 AND \$5,000 IN FISCAL YEAR 2005 TO PROMOTE PLACEMENT AND MAINTENANCE OF NESTING BOXES FOR BLUEBIRDS AND OTHER SPECIES;

17 (6) \$6,000 IN FISCAL YEAR 2004 AND \$10,000 IN FISCAL YEAR 2005 TO INVENTORY AND MONITOR SENSITIVE WILDLIFE SPECIES; AND

18 (7) \$2,000 IN FISCAL YEAR 2004 AND \$3,000 IN FISCAL YEAR 2005 TO STUDY STATEWIDE RAPTOR SURVEY ROUTES.

19 If federal money becomes available for the wildlife chronic wasting disease management plan, the approving authority shall adjust the state special revenue appropriation  
20 and the federal appropriation by like amounts. All transfers between fund types must be fully explained and justified on budget documents submitted to the office of budget and  
21 program planning.

22 If Senate Bill No. 287 is not passed and approved, item 8 is decreased by \$72,169 of state special revenue money in fiscal year 2004 and by \$72,053 of state special  
23 revenue money in fiscal year 2005.

24 DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)

25 1. Central Management Program (10)

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	268,974	377,611	206,553	0	0	853,138	269,926	229,376	208,158	0	0	707,460
2	a.	Environmental Rehabilitation (Restricted/Biennial)										
3	0	125,000	0	0	0	125,000	0	0	0	0	0	0
4	b.	Federal One-Stop Grant (Biennial/OTO)										
5	0	0	500,000	0	0	500,000	0	0	0	0	0	0
6	c.	MEPA Projects Base Adjustment (Biennial)										
7	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
8	2.	Planning, Prevention, and Assistance Division (20)										
9	<del>1,769,258</del>	1,192,836	9,346,043	0	0	<del>12,308,137</del>	<del>1,751,962</del>	1,197,296	9,311,378	0	0	<del>12,260,636</del>
10	<u>1,800,863</u>					<u>12,339,742</u>	<u>1,783,576</u>					<u>12,292,250</u>
11	a.	TMDL Supplemental Grant (Restricted/OTO)										
12	0	0	370,000	0	0	370,000	0	0	370,000	0	0	370,000
13	b.	Universal System Benefits Charge (Biennial)										
14	0	200,000	0	0	0	200,000	0	0	0	0	0	0
15	3.	Enforcement Division (30)										
16	378,877	208,495	366,247	0	0	953,619	379,523	209,653	371,629	0	0	960,805
17	4.	Remediation Division (40)										
18	0	4,499,436	6,335,244	0	0	10,834,680	0	4,516,225	6,365,975	0	0	10,882,200
19	a.	Leaking Underground Storage (Biennial/OTO)										
20	0	34,500	310,500	0	0	345,000	0	0	0	0	0	0
21	b.	Database Consolidation (Restricted/OTO)										
22	0	23,500	36,500	0	0	60,000	0	23,500	36,500	0	0	60,000
23	c.	Fields Project (Restricted/Biennial/OTO)										
24	0	11,111	100,000	0	0	111,111	0	0	0	0	0	0
25	5.	Permitting and Compliance Division (50)										

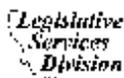
	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	711,769	<del>8,813,997</del>	4,462,474	0	0	<del>13,988,240</del>	728,350	<del>8,861,398</del>	4,524,876	0	0	<del>14,114,624</del>
2		<u>9,067,496</u>				<u>14,241,739</u>		<u>9,119,467</u>				<u>14,372,693</u>
3	a.	Bond Forfeitures/Settlements (Restricted/Biennial)										
4	0	30,392,738	0	0	0	30,392,738	0	0	0	0	0	0
5	b.	Hard-Rock Debt Service (Restricted/Biennial)										
6	0	5,500,000	0	0	0	5,500,000	0	0	0	0	0	0
7	c.	Hard-Rock Federal Funds (Restricted/Biennial)										
8	0	0	4,000,000	0	0	4,000,000	0	0	0	0	0	0
9	d.	Major Facility Siting Adjustment (Restricted/Biennial)										
10	0	300,000	0	0	0	300,000	0	0	0	0	0	0
11	e.	Hazardous Waste Contract Services (Restricted/Biennial/OTO)										
12	0	90,000	0	0	0	90,000	0	0	0	0	0	0
13	f.	Waste Management Database Development (Restricted/OTO)										
14	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
15	<hr/>											
16	Total											
17	<del>3,128,878</del>	<del>52,819,224</del>	26,033,561	0	0	<del>81,981,663</del>	<u>3,129,761</u>	<u>45,087,448</u>	21,188,516	0	0	<u>39,405,725</u>
18	<u>3,160,483</u>	<u>53,072,723</u>				<u>82,266,767</u>	<u>3,161,375</u>	<u>15,345,517</u>				<u>39,695,408</u>

If Senate Bill No. 233 is not passed and approved, item 1 is decreased by \$150,000 of state special revenue money in fiscal year 2004.

~~Item 2 includes a reduction in general fund money of \$31,605 in fiscal year 2004 and \$31,614 in fiscal year 2005. This reduction is the equivalent of 1% of all general fund appropriations each year. The department may reallocate this reduction in funding among divisions when developing 2005 biennium operating plans.~~

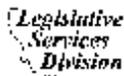
If legislation to extend universal system benefits charge benefits is not passed and approved, item 2b is decreased by \$200,000 of state special revenue money in fiscal year 2004.

The department is authorized to decrease federal special revenue money in the water pollution control and the drinking water revolving fund loan programs and to increase state special revenue money by a like amount within the special administration account when:



Fiscal 2004						Fiscal 2005					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
(1) the amount of federal capitalization funds has been expended; or (2) federal funds and bond proceeds are designated for use for other program purposes.											
DEPARTMENT OF LIVESTOCK (5603)											
1. Centralized Services Program (01)											
0	2,025,784	65,030	0	0	2,090,814	0	2,041,821	65,030	0	0	2,106,851
a. Legislative Audit (Restricted/Biennial)											
0	27,603	0	0	0	27,603	0	0	0	0	0	0
2. Diagnostic Laboratory Program (03)											
94,244	1,350,017	0	0	0	1,444,261	94,209	1,332,614	0	0	0	1,426,823
					<u>99,525</u>						<u>1,432,139</u>
3. Animal Health Division (04)											
0	680,465	1,050,000	0	0	1,730,465	0	654,484	1,050,000	0	0	1,704,484
4. Milk and Egg Program (05)											
0	210,163	32,275	0	0	242,438	0	236,940	32,275	0	0	269,215
5. Brands Enforcement Division (06)											
0	2,804,358	0	0	0	2,804,358	0	2,756,738	0	0	0	2,756,738
6. Meat and Poultry Inspection Program (10)											
428,580	6,475	428,581	0	0	863,636	432,093	6,475	432,094	0	0	870,662
Total											
<u>522,824</u>	7,104,865	1,575,886	0	0	<u>9,203,575</u>	<u>526,302</u>	7,029,072	1,579,399	0	0	<u>9,134,773</u>
<u>528,105</u>					<u>9,208,856</u>	<u>531,618</u>					<u>9,140,089</u>

23 The department shall report to the 2005 legislature's joint appropriations subcommittee on natural resources and commerce, in a brief summary to be determined by the  
 24 department, on issues involved with brucellosis management within the state of Montana, including but not limited to bison and elk populations within Yellowstone national park,  
 25 bison removal activities undertaken by the department in fiscal year 2004 and fiscal year 2005, expenditures within the department for brucellosis management, and the status

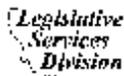


Fiscal 2004						Fiscal 2005					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
of federal activities and funding continuity.											
<del>Item 2 includes a reduction in general fund money of \$5,281 in fiscal year 2004 and \$5,316 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when developing 2005 biennium operating plans.</del>											
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
1. Centralized Services (21)											
1,592,740	407,200	100,000	0	0	<del>2,099,940</del>	1,631,184	407,200	75,000	0	0	<del>2,113,384</del>
<u>1,764,583</u>					<u>2,271,783</u>	<u>1,803,342</u>					<u>2,285,542</u>
a. Legislative Audit (Restricted/Biennial)											
89,380	0	0	0	0	89,380	0	0	0	0	0	0
b. Rewire USF&G Building (Restricted/OTO)											
0	0	18,300	0	0	18,300	0	0	0	0	0	0
2. Oil and Gas Conservation Division (22)											
0	1,355,731	0	0	0	1,355,731	0	1,352,653	0	0	0	1,352,653
a. Heating System Replacement (OTO)											
0	25,000	0	0	0	25,000	0	0	0	0	0	0
b. Coal Bed Methane Water Study (Restricted/Biennial/OTO)											
0	400,000	0	0	0	400,000	0	0	0	0	0	0
c. Historical Data Acquisition Project (Restricted/OTO)											
0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
3. Conservation and Resource Development Division (23)											
2,249,565	1,912,065	200,557	0	0	4,362,187	2,253,869	1,867,457	218,814	0	0	4,340,140
a. Grass Conservation Commission (Biennial)											
0	80,000	0	0	0	80,000	0	0	0	0	0	0
b. Sheridan County Conservation District (Restricted)											

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
2	4.	Water Resources Division (24)										
3	0	1,452,491	108,475	0	0	1,560,966	0	1,460,741	108,855	0	0	1,569,596
4	a.	Water Resources -- General Fund (Biennial)										
5	5,907,802	0	0	0	0	5,907,802	5,959,122	0	0	0	0	5,959,122
6	b.	State Water Project Rehabilitation (Restricted/Biennial/OTO)										
7	0	2,220,000	60,794	0	0	2,280,794	0	0	0	0	0	0
8	c.	Broadwater Hydropower Maintenance (Biennial)										
9	0	96,000	0	0	0	96,000	0	0	0	0	0	0
10	d.	Water Rights Verification Project (Restricted/OTO)										
11	0	160,000	0	0	0	160,000	0	168,000	0	0	0	168,000
12	5.	Reserved Water Rights Compact Commission (25)										
13	713,840	0	0	0	0	713,840	719,344	0	0	0	0	719,344
14	6.	Forestry and Trust Lands (35)										
15	0	11,827,035	1,325,041	0	0	13,152,076	0	11,872,684	1,328,628	0	0	13,201,312
16	a.	Forestry and Trust Lands -- General Fund (Biennial)										
17	6,432,111	0	0	0	0	6,432,111	6,450,128	0	0	0	0	6,450,128
18	b.	Fire Seasonal Pay Exception (OTO)										
19	0	66,000	134,000	0	0	200,000	0	66,000	134,000	0	0	200,000
20	<hr/>											
21	Total											
22	<del>47,015,408</del>	20,101,522	1,947,167	0	0	<del>39,064,097</del>	<del>47,043,647</del>	17,294,735	1,865,297	0	0	<del>36,203,679</del>
23	<u>17,187,281</u>					<u>39,235,970</u>	<u>17,215,805</u>					<u>36,375,837</u>

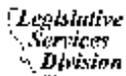
24 Item 1 includes a reduction in general fund money of \$171,873 in fiscal year 2004 and \$172,158 in fiscal year 2005. This reduction is the equivalent of 1% of all general  
 25 fund appropriations each year. The department may reallocate this reduction in funding among divisions when developing 2005 biennium operating plans.

<u>Fiscal 2004</u>						<u>Fiscal 2005</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>			
1	The department is authorized to decrease state special revenue money in the underground injection control program and to increase federal special revenue money by a											
2	like amount when the amount of federal EPA funds available for the program becomes known. Any federal special revenue is to be spent before state special revenue.											
3	The department is appropriated up to \$600,000 for the 2005 biennium from the state special revenue account established in 85-1-604, MCA, for the purchase of prior											
4	liens on property held as loan security as required by 85-1-618, MCA.											
5	The department is authorized to decrease federal special revenue money in the water pollution control and the drinking water revolving fund loan programs and to increase											
6	state special revenue money by a like amount within the special administration account when:											
7	(1) the amount of federal capitalization funds has been expended; or											
8	(2) federal funds and bond proceeds are designated for use for other program purposes.											
9	If House Bill No. 176 is not passed and approved, item 3 is decreased by \$360,793 of state special revenue money in fiscal year 2004 and by \$329,230 of state special											
10	revenue money in fiscal year 2005.											
11	The department shall present a written quarterly report to the office of budget and program planning and to the legislative fiscal division detailing its fire costs for the											
12	current fiscal year. In addition, it shall present this information to the legislative finance committee upon request.											
13	During the 2005 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department											
14	for repairing or replacing equipment at the Broadwater hydropower facility.											
15	During the 2005 biennium, up to \$70,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair,											
16	improvement, or rehabilitation of the Broadwater-Missouri diversion project.											
17	During the 2005 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of											
18	repairing, improving, or rehabilitating department state water projects.											
19	DEPARTMENT OF AGRICULTURE (6201)											
20	1. Central Management Division (15)											
21	149,494	568,847	63,000	56,391	0	<del>837,729</del>	<del>182,955</del>	567,615	63,000	56,396	0	<del>869,866</del>
22	<u>155,778</u>					<u>844,016</u>	<u>189,134</u>					<u>876,145</u>
23	a. Legislative Audit (Restricted/Biennial)											
24	34,175	0	0	0	0	34,175	0	0	0	0	0	0
25	2. Agricultural Sciences Division (30)											



	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>							
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>		
1	0	4,995,989	1,260,261	0	0	6,256,250	0	5,003,193	1,264,546	0	0	6,267,739		
2	a.	USDA Forest Service Weed Control Grants (Biennial)												
3	0	0	2,007,278	0	0	2,007,278	0	0	0	0	0	0		
4	b.	<u>Weed Control Program FOR LANDS OTHER THAN FISH, WILDLIFE, AND PARKS LANDS (Restricted)</u>												
5	101,341	0	0	0	0	101,341	101,341	0	0	0	0	101,341		
6	3.	Agricultural Development Division (50)												
7	337,420	3,106,474	220,000	263,818	0	3,927,712	337,423	3,110,281	220,000	265,125	0	3,932,829		
8	<hr/>													
9	Total													
10	<del>622,427</del>	8,671,310	3,550,539	320,209	0	<del>13,164,485</del>	<del>621,619</del>	8,681,089	1,547,546	321,521	0	11,171,775		
11	<u>628,714</u>											<u>13,170,772</u>	<u>627,898</u>	<u>11,178,054</u>
12	Item 1 includes a reduction in general fund money of \$6,287 in fiscal year 2004 and \$6,279 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in													
13	2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when													
14	developing 2005 biennium operating plans.													
15	The funds in item 2b are to be granted to governmental entities through an application process to mitigate the impact of noxious weeds on private and state lands, except													
16	department of fish, wildlife, and parks lands, as a result of the activities of the department of fish, wildlife, and parks.													
17	DEPARTMENT OF COMMERCE (6501)													
18	1.	Board of Research and Commercialization (50)												
19	88,446	0	0	0	0	88,446	88,343	0	0	0	0	88,343		
20	0	0	0	0	0	0	0	0	0	0	0	0		
21	a.	Legislative Audit (Restricted/Biennial)												
22	358	0	0	0	0	358	0	0	0	0	0	0		
23	0	0	0	0	0	0	0	0	0	0	0	0		
24	1.	<u>RESEARCH AND COMMERCIALIZATION (BIENNIAL/OTO)</u>												
25	0	0	0	0	<u>2,500,000</u>	<u>2,500,000</u>	0	0	0	0	0	0		

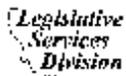
		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	<del>2</del> <u>1</u> 2.	Business Resources Division (51)											
2		1,353,937	183,810	3,196,000	0	0	4,733,747	1,354,763	185,000	3,200,000	0	0	4,739,763
3		<u>1,370,581</u>					<u>4,750,391</u>	<u>1,371,373</u>					<u>4,756,373</u>
4	a.	Legislative Audit (Restricted/Biennial)											
5		4,000	1,190	4,000	0	0	9,190	0	0	0	0	0	0
6	<del>3</del> <u>2</u> 3.	Montana Promotion Division (52)											
7		0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
8	a.	Legislative Audit (Restricted/Biennial)											
9		0	18,341	0	0	0	18,341	0	0	0	0	0	0
10	<del>4</del> <u>3</u> 4.	Community Development Division (60)											
11		198,766	572,061	4,730,723	0	0	5,501,550	201,265	574,465	4,728,996	0	0	5,504,726
12	a.	Legislative Audit (Restricted/Biennial)											
13		2,269	3,273	2,269	0	0	7,811	0	0	0	0	0	0
14	b.	Hard-Rock Mining Impact Account Reserve (Restricted)											
15		0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
16	c.	Coal Board Local Impact Grants (Biennial)											
17		0	593,333	0	0	0	593,333	0	593,332	0	0	0	593,332
18	<u>d.</u>	<u>TSEP ENHANCEMENT -- COAL TAX TRUST (BIENNIAL/OTO)</u>											
19		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
20	<del>5</del> <u>4</u> 5.	Housing Division (74)											
21		0	20,000	9,260,822	0	0	9,280,822	0	20,000	5,573,736	0	0	5,593,736
22	a.	Legislative Audit (Restricted/Biennial)											
23		0	0	3,212	0	0	3,212	0	0	0	0	0	0
24	b.	HOME Project Administration Software (OTO)											
25		0	0	40,000	0	0	40,000	0	0	0	0	0	0



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
		State	Federal	Propri-			State	Federal	Propri-				
General	State	Special	Special	etary	Other	Total	General	State	Federal	Propri-	Other	Total	
<u>Fund</u>	<u>Special</u>	<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	
<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	
1	<del>6 5 6.</del>	Director's Office/Management Services Division (81)											
2		0	0	2,046	0	0	2,046	0	0	2,046	0	0	2,046
3													
4	Total												
5		1,647,776	2,242,008	17,239,072	0	0	21,128,856	1,644,371	2,222,797	13,504,778	0	0	47,371,946
6		<u>1,575,616</u>					<u>21,056,696</u>	<u>1,572,638</u>					<u>17,300,213</u>
7					7,500,000		<u>28,556,696</u>						
8		<del>Item 2 includes a reduction in general fund money of \$16,644 in fiscal year 2004 and \$16,610 in fiscal year 2005. This reduction is the equivalent of a 1% reduction</del>											
9		<del>in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when</del>											
10		<del>developing 2005 biennium operating plans.</del>											
11		IF LEGISLATION IS NOT PASSED IN A MANNER AUTHORIZING THE PAYMENT OF ADMINISTRATIVE COSTS FROM THE RESEARCH AND COMMERCIALIZATION STATE SPECIAL REVENUE ACCOUNT											
12		ESTABLISHED IN 90-3-1002, THE DEPARTMENT IS APPROPRIATED GENERAL FUND MONEY OF \$88,804 IN FISCAL YEAR 2004 AND \$88,343 IN FISCAL YEAR 2005 FOR ADMINISTRATIVE COSTS											
13		OF THE RESEARCH AND COMMERCIALIZATION PROGRAM.											
14		ITEMS 1 AND 4D ARE APPROPRIATED FROM THE COAL SEVERANCE TAX PERMANENT FUND PRINCIPAL. THESE APPROPRIATIONS ARE SUBJECT TO THE PROVISIONS OF [SECTION 8].											
15		If House Bill No. 177 is not passed and approved, the biennial appropriation in item <del>4e 3e 4c</del> is increased by \$490,000 of state special revenue funding.											
16													
17	TOTAL SECTION C												
18		<u>22,937,313</u>	<u>130,008,122</u>	67,559,198	320,209	0	<u>220,824,842</u>	<u>22,965,700</u>	<u>88,633,624</u>	55,147,537	321,521	0	<u>467,068,382</u>
19			<u>130,168,122</u>				<u>220,984,842</u>						
20		<u>23,080,199</u>	<u>130,391,517</u>				<u>221,351,123</u>	<u>23,109,334</u>	<u>88,831,486</u>				<u>167,409,878</u>
21					7,500,000		<u>228,851,123</u>						
22													

Fiscal 2004						Fiscal 2005					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
D. CORRECTIONS AND PUBLIC SAFETY											
CRIME CONTROL DIVISION (4107)											
1. Justice System Support Service (01)											
1,628,608	0	10,422,968	0	0	12,051,576	1,630,658	0	10,418,938	0	0	12,049,596
		695,563			2,324,171			691,533			2,322,191
1,645,059					2,340,622	1,647,129					2,338,662
A. FEDERAL PASS-THROUGH GRANTS (BIENNIAL)											
0	0	9,727,405	0	0	9,727,405	0	0	9,727,405	0	0	9,727,405
Total											
1,628,608	0	10,422,968	0	0	12,051,576	1,630,658	0	10,418,938	0	0	12,049,596
1,645,059					12,068,027	1,647,129					12,066,067
<u>ALL REMAINING FEDERAL PASS-THROUGH GRANT APPROPRIATIONS, INCLUDING REVERSIONS, FOR THE 2003 BIENNIAL ARE AUTHORIZED TO CONTINUE AND ARE APPROPRIATED IN FISCAL YEAR 2004 AND FISCAL YEAR 2005.</u>											
<del>Item 1 includes a reduction in general fund money of \$16,451 in fiscal year 2004 and \$16,471 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in 2005 biennium general fund money as recommended by the joint appropriations subcommittee.</del>											
DEPARTMENT OF JUSTICE (4110)											
1. Legal Services Division (01)											
3,263,685	306,668	439,287	0	0	4,009,640	3,274,433	307,823	439,474	0	0	4,021,730
3,350,476					4,096,431	3,361,539					4,108,836
a. Major Litigation (Restricted/Biennial)											
399,999	0	0	0	0	399,999	0	0	0	0	0	0
2. Gambling Control Division (07)											
230,850	1,916,412	0	782,759	0	2,930,021	230,850	1,907,686	0	779,196	0	2,917,732
3. Motor Vehicle Division (12)											

	Fiscal 2004						Fiscal 2005					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>5,228,621</u>	<u>3,669,691</u>	0	0	0	<u>8,898,312</u>	<u>5,386,525</u>	3,479,091	0	0	0	<u>8,865,616</u>
2	<u>5,432,876</u>	<u>3,682,047</u>				<u>9,114,923</u>	<u>5,586,257</u>					<u>9,065,348</u>
3	a.	HB 577 -- Debt Payment (Biennial)										
4	0	1,296,000	0	0	0	1,296,000	0	0	0	0	0	0
5	b.	Motor Vehicle Registration Automation (Biennial)										
6	0	4,400,000	0	0	0	4,400,000	0	0	0	0	0	0
7	c.	<u>HB 711 -- DRIVER'S LICENSE RENEWAL (OTO)</u>										
8	<u>0</u>	<u>23,625</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,625</u>	<u>0</u>	<u>31,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>31,500</u>
9	4.	Highway Patrol Division (13)										
10	0	18,242,702	819,383	0	0	19,062,085	0	18,380,577	822,589	0	0	19,203,166
11	a.	Prisoner Per Diem (Biennial)										
12	1,166,994	0	0	0	0	1,166,994	1,203,293	0	0	0	0	1,203,293
13	5.	Division of Criminal Investigation (18)										
14	<u>2,407,754</u>	<u>1,538,251</u>	1,635,885	0	0	<u>5,581,890</u>	<u>2,491,377</u>	<u>1,542,236</u>	1,640,429	0	0	<u>5,674,042</u>
15	<u>2,200,561</u>	<u>1,500,689</u>				<u>5,337,135</u>	<u>2,205,697</u>	<u>1,504,758</u>				<u>5,350,884</u>
16	<u>2,418,529</u>					<u>5,555,103</u>	<u>2,348,369</u>					<u>5,493,556</u>
17	6.	County Attorney Payroll (19)										
18	<u>1,623,340</u>	0	0	0	0	<u>1,623,340</u>	<u>1,623,340</u>	0	0	0	0	<u>1,623,340</u>
19	<u>1,740,350</u>					<u>1,740,350</u>	<u>1,740,350</u>					<u>1,740,350</u>
20	7.	Central Services Division (28)										
21	317,970	443,042	0	15,129	0	776,141	319,503	444,440	0	15,179	0	779,122
22	a.	Legislative Audit (Restricted/Biennial)										
23	24,869	31,809	0	1,157	0	57,835	0	0	0	0	0	0
24	8.	Information Technology Services Division (29)										
25	2,891,996	1,059,482	163,309	10,199	0	4,124,986	2,898,367	1,059,264	162,947	10,199	0	4,130,777



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>				
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>		
		<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>					
1	9.	Forensic Sciences Division (32)											
2		2,215,592	303,204	135,826	0	0	2,654,622	2,232,804	303,204	134,370	0	0	2,670,378
3													
4		Total											
5		19,771,670	33,207,261	3,193,690	809,244	0	56,981,865	19,660,492	27,424,321	3,199,809	804,574	0	51,089,196
6		<u>19,972,533</u>	<u>33,182,055</u>				<u>57,157,522</u>	<u>19,778,660</u>	<u>27,386,843</u>				<u>51,169,886</u>
7		<u>20,190,501</u>	<u>33,205,680</u>				<u>57,399,115</u>	<u>19,921,332</u>	<u>27,418,343</u>				<u>51,344,058</u>

8 THERE IS APPROPRIATED FROM THE HIGHWAY PATROL RETIREMENT CLEARING ACCOUNT TO THE DEPARTMENT FOR PAYMENTS TO THE MONTANA HIGHWAY PATROL PENSION FUND THE  
 9 AMOUNT REQUIRED FOR THIS TRANSFER, NOT TO EXCEED \$1,200,000 FOR EACH FISCAL YEAR.

10 If Senate Bill No. 118 is not passed and approved, item 3 is increased by \$251,415 of general fund money in fiscal year 2004.

11 If House Bill No. 559 is not passed and approved, item 3 is increased by \$152,457 of general fund money in fiscal year 2004 and \$172,730 of general fund money in  
 12 fiscal year 2005.

13 Fiscal years 2004 and 2005 state special revenue in item 3 includes \$3,237,493 in fiscal year 2004 and \$3,046,893 in fiscal year 2005 of the fund balance from  
 14 revenue sources not restricted to certain purposes by the Montana constitution.

15 ~~Item 3 includes a reduction in general fund money of \$204,255 in fiscal year 2004 and \$199,732 in fiscal year 2005. This reduction is the equivalent of a 1% reduction~~  
 16 ~~in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when~~  
 17 ~~developing 2005 biennium operating plans.~~

18 ITEM 3 CONTAINS AN INCREASE OF \$12,356 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2004. THE INCREASE IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 557.

19 Item 3b is contingent upon passage and approval of House Bill No. 261.

20 ITEM 3C IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 711.

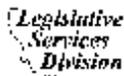
21 If House Bill No. 124 is not passed and approved, item 5 is increased by \$1,103,400 of general fund money in fiscal year 2004 and \$1,106,952 of general fund money  
 22 in fiscal year 2005 and state special revenue is decreased by the same amounts in each fiscal year.

23 ~~The appropriation for legislative contract authority is subject to all of the following provisions:~~

24 ~~(1) Legislative contract authority expenditures must be reported on state accounting records and kept separate from present law operations. In preparing the 2007~~  
 25 ~~biennium executive budget, the office of budget and program planning may not include expenditures from this item in the present law base.~~



Fiscal 2004						Fiscal 2005					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
<p>1 <del>_____ (2) A report must be submitted by the department to the legislative fiscal analyst following the end of each fiscal year listing legislative contract authority grants received</del>                  2 <del>and the amount of expenditures and FTE for each grant.</del></p> <p>3 If Senate Bill No. 128 is not passed and approved, item 8 is increased by \$120,794 of general fund money in fiscal year 2004 and \$120,839 of general fund money                  4 in fiscal year 2005 and state special revenue is decreased by \$290,589 in fiscal year 2004 and \$290,371 in fiscal year 2005.</p> <p>5 PUBLIC SERVICE REGULATION (4201)</p> <p>6 1. Public Service Regulation Program (01)</p> <p>7 0 <u>2,589,276</u> 13,695 0 0 <u>2,602,971</u> 0 <u>2,592,539</u> 13,634 0 0 <u>2,606,173</u>                  8 <u>2,590,431</u> <u>2,604,126</u> <u>2,593,694</u> <u>2,607,328</u></p> <p>9 a. Legislative Audit (Restricted/Biennial)</p> <p>10 0 18,315 87 0 0 18,402 0 0 0 0 0 0</p> <p>11 b. Consultants (Restricted/Biennial)</p> <p>12 0 <u>54,701</u> 0 0 0 <u>54,701</u> 0 <u>1,155</u> 0 0 0 <u>1,155</u>                  13 <u>53,546</u> <u>53,546</u> <u>0</u> <u>0</u></p> <p>14 _____</p> <p>15 Total</p> <p>16 0 2,662,292 13,782 0 0 2,676,074 0 2,593,694 13,634 0 0 2,607,328</p> <p>17 DEPARTMENT OF CORRECTIONS (6401)</p> <p>18 1. Administration and Support Services (01)</p> <p>19 9,683,138 2,620 0 86,943 0 9,772,701 9,765,860 3,796 0 103,755 0 9,873,411</p> <p>20 a. Legislative Audit (Restricted/Biennial)</p> <p>21 112,111 3,982 0 7,462 0 123,555 0 0 0 0 0 0</p> <p>22 2. Community Corrections (02)</p> <p>23 21,298,386 303,828 0 0 0 21,602,214 21,360,619 303,828 0 0 0 21,664,447</p> <p>24 3. Secure Facilities (03)</p> <p>25 <del>52,036,901</del> <u>1,124,938</u> 80,288 0 0 <u>53,242,127</u> <del>51,987,583</del> <u>1,124,938</u> 80,288 0 0 <u>53,192,809</u></p>											

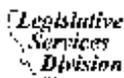


	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>54,642,428</u>					<u>55,847,654</u>	<u>56,012,642</u>					<u>57,217,868</u>
2	<u>53,027,943</u>	<u>1,408,688</u>				<u>54,516,919</u>	<u>52,978,625</u>	<u>1,408,688</u>				<u>54,467,601</u>
3	A.	ADDITIONAL GENERAL FUND -- SB 407 CONTINGENCY (BIENNIAL)										
4	<u>4,600,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,600,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
5	4.	Montana Correctional Enterprises (04)										
6	968,410	0	0	<u>376,305</u>	0	<u>1,344,715</u>	969,815	0	0	<u>377,450</u>	0	<u>1,347,265</u>
7				<u>444,411</u>		<u>1,412,821</u>				<u>445,556</u>		<u>1,415,371</u>
8	A.	CANNERY -- COAL TAX TRUST (BIENNIAL/OTO)										
9	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
10	5.	Juvenile Corrections (05)										
11	17,514,200	437,013	316,765	0	0	18,267,978	17,529,269	437,013	316,765	0	0	18,283,047
12	<hr/>											
13	Total											
14	<u>401,613,146</u>	<u>1,872,381</u>	<u>397,053</u>	<u>470,710</u>	<u>0</u>	<u>404,353,290</u>	<u>401,613,146</u>	<u>1,869,575</u>	<u>397,053</u>	<u>481,205</u>	<u>0</u>	<u>404,360,979</u>
15	<u>404,218,673</u>					<u>406,958,817</u>	<u>405,638,205</u>					<u>408,386,038</u>
16	<u>107,204,188</u>	<u>2,156,131</u>		<u>538,816</u>		<u>110,296,188</u>	<u>102,604,188</u>	<u>2,153,325</u>		<u>549,311</u>		<u>105,703,877</u>
17					<u>200,000</u>	<u>110,496,188</u>						

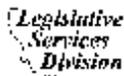
18 Item 3 includes a reduction in general fund money of \$991,042 in fiscal year 2004 and \$991,042 in fiscal year 2005. This reduction is the equivalent of a 1% reduction  
 19 in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when  
 20 developing 2005 biennium operating plans.

21 Item 3 is increased by \$3,500,000 of general fund money in each year of the 2005 biennium if House Bill No. 363 is passed and approved. The department may reallocate  
 22 this increase in funding among divisions when developing the 2005 biennium operating plans.

23 ~~ITEM 3 INCLUDES \$2,605,527 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$4,025,059 OF GENERAL FUND MONEY IN FISCAL YEAR 2005. THE DEPARTMENT MAY REALLOCATE~~  
 24 ~~THIS INCREASE IN FUNDING AMONG DIVISIONS OR PROGRAMS WHEN DEVELOPING THE 2005 BIENNIAL OPERATING PLANS. IF HOUSE BILL NO. 750 IS NOT PASSED AND APPROVED, THEN ITEM 3~~  
 25 ~~IS REDUCED BY \$2,605,527 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND BY \$4,025,059 OF GENERAL FUND MONEY IN FISCAL YEAR 2005.~~



	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>THE DEPARTMENT MAY REALLOCATE THE APPROPRIATIONS IN ITEMS 1 THROUGH 5 AMONG DIVISIONS OR PROGRAMS WHEN DEVELOPING THE 2005 BIENNIUM OPERATING PLANS.</u>											
2	<u>ITEM 3 CONTAINS AN INCREASE OF \$3,500,000 OF GENERAL FUND MONEY IN EACH YEAR OF THE 2005 BIENNIUM. THESE INCREASES ARE CONTINGENT UPON PASSAGE AND APPROVAL</u>											
3	<u>OF HOUSE BILL NO. 363. THE DEPARTMENT MAY REALLOCATE THIS INCREASE IN FUNDING AMONG DIVISIONS OR PROGRAMS WHEN DEVELOPING THE 2005 BIENNIUM OPERATING PLANS.</u>											
4	<u>ITEM 3A IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 407. THE DEPARTMENT MAY REALLOCATE THIS INCREASE IN FUNDING AMONG DIVISIONS OR PROGRAMS</u>											
5	<u>WHEN DEVELOPING THE 2005 BIENNIUM OPERATING PLANS.</u>											
6	Item 4 contains a reduction of \$2,995,008 in fiscal year 2004 and \$580,228 in fiscal year 2005 of general fund money. These reductions are contingent upon passage											
7	and approval of Senate Bill No. 118.											
8	<u>ITEM 4A IS APPROPRIATED FROM THE COAL SEVERANCE TAX PERMANENT FUND PRINCIPAL. THIS APPROPRIATION IS SUBJECT TO THE PROVISIONS OF [SECTION 8].</u>											
9	DEPARTMENT OF LABOR AND INDUSTRY (6602)											
10	1. Workforce Services Division (01)											
11	366,291	7,186,294	24,327,229	0	0	31,879,814	367,711	7,217,476	24,329,500	0	0	31,914,687
12	a. Legislative Audit (Restricted/Biennial)											
13	925	25,573	32,380	0	0	58,878	0	0	0	0	0	0
14	2. Unemployment Insurance Division (02)											
15	0	304,955	6,313,899	0	0	6,618,854	0	304,955	6,340,652	0	0	6,645,607
16	a. Legislative Audit (Restricted/Biennial)											
17	0	0	17,003	0	0	17,003	0	0	0	0	0	0
18	3. Commissioner's Office/Centralized Services Division (03)											
19	117,010	798,121	426,529	67,829	0	1,409,489	117,902	798,554	427,225	67,851	0	1,411,532
20	a. Legislative Audit (Restricted/Biennial)											
21	514	1,541	1,060	127	0	3,242	0	0	0	0	0	0
22	4. Employment Relations Division (04)											
23	<del>647,507</del>	6,478,442	718,088	0	0	<del>7,844,037</del>	<del>648,473</del>	6,488,472	721,000	0	0	<del>7,857,945</del>
24	<u>659,204</u>					<u>7,855,734</u>	<u>660,170</u>					<u>7,869,642</u>
25	a. Legislative Audit (Restricted/Biennial)											



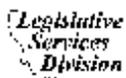
		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	1,839	13,106	2,912	0	0	17,857	0	0	0	0	0	0
2	5.	Business Standards Division (05)										
3	0	10,556,147	0	0	0	10,556,147	0	10,592,039	0	0	0	10,592,039
4	a.	Legislative Audit (Restricted/Biennial)										
5	0	10,869	0	0	0	10,869	0	0	0	0	0	0
6	6.	Montana Community Services (07)										
7	23,950	743	3,082,767	0	0	3,107,460	23,950	743	3,082,966	0	0	3,107,659
8	a.	Legislative Audit (Restricted/Biennial)										
9	0	0	621	0	0	621	0	0	0	0	0	0
10	7.	Workers' Compensation Court (09)										
11	0	445,813	0	0	0	445,813	0	445,781	0	0	0	445,781
12	a.	Legislative Audit (Restricted/Biennial)										
13	0	932	0	0	0	932	0	0	0	0	0	0
14	<hr/>											
15	Total											
16	<del>1,158,036</del>	25,822,536	34,922,488	67,956	0	<del>61,971,016</del>	<del>1,158,036</del>	25,848,020	34,901,343	67,851	0	<del>61,975,250</del>
17	<u>1,169,733</u>					<u>61,982,713</u>	<u>1,169,733</u>					<u>61,986,947</u>

18 ~~Item 4 includes a reduction in general fund money of \$11,697 in fiscal year 2004 and \$11,697 in fiscal year 2005. This reduction is the equivalent of a 1% reduction~~  
 19 ~~in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when~~  
 20 ~~developing 2005 biennium operating plans.~~

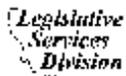
21 ITEM 1 INCLUDES FEDERAL SPECIAL REVENUE OF \$605,685 IN FISCAL YEAR 2004 AND \$603,539 IN FISCAL YEAR 2005, FROM THE SPECIAL REED ACT (A PART OF THE EMPLOYMENT  
 22 SECURITY ADMINISTRATIVE FINANCING ACT OF 1954) DISTRIBUTION, THAT IS APPROPRIATED FOR LEGITIMATE WAGNER-PEYSER EMPLOYMENT SERVICES ACTIVITIES, UNEMPLOYMENT INSURANCE  
 23 BENEFITS, AND UNEMPLOYMENT INSURANCE ADMINISTRATION.

24 DEPARTMENT OF MILITARY AFFAIRS (6701)

25 1. Centralized Services (01)



	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	374,252	0	97,533	0	0	471,785	374,696	0	97,334	0	0	472,030
2	a.	Legislative Audit (Restricted/Biennial)										
3	444	0	0	0	0	444	0	0	0	0	0	0
4	2.	Challenge Program (02)										
5	1,119,876	0	1,679,814	0	0	2,799,690	1,119,831	0	1,679,747	0	0	2,799,578
6	a.	Legislative Audit (Restricted/Biennial)										
7	11,173	0	0	0	0	11,173	0	0	0	0	0	0
8	3.	Scholarship Program (03)										
9	a.	National Guard Scholarship Program (Restricted/Biennial/OTO)										
10	337,090	0	0	0	0	337,090	0	0	0	0	0	0
11	4.	Army National Guard Program (12)										
12	<del>1,140,979</del>	296,000	4,654,010	0	0	<del>6,090,989</del>	1,144,174	386,000	4,651,932	0	0	<del>6,182,103</del>
13	<u>1,182,418</u>					<u>6,132,428</u>	<u>1,185,272</u>					<u>6,223,204</u>
14	a.	Legislative Audit (Restricted/Biennial)										
15	25,027	0	0	0	0	25,027	0	0	0	0	0	0
16	5.	Air National Guard Program (13)										
17	302,972	0	2,260,254	0	0	2,563,226	308,408	0	2,261,904	0	0	2,570,312
18	a.	Legislative Audit (Restricted/Biennial)										
19	5,810	0	0	0	0	5,810	0	0	0	0	0	0
20	6.	Disaster and Emergency Services (21)										
21	454,301	13,700	4,312,072	0	0	4,780,073	454,972	13,700	4,312,223	0	0	4,780,895
22	a.	Legislative Audit (Restricted/Biennial)										
23	671	0	670	0	0	1,341	0	0	0	0	0	0
24	7.	Veterans' Affairs Program (31)										
25	666,023	187,325	0	0	0	853,348	666,918	187,489	0	0	0	854,407



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	a.	Legislative Audit (Restricted/Biennial)										
2	895	0	0	0	0	895	0	0	0	0	0	0
3	<hr/>											
4	Total											
5	4,439,513	497,025	13,004,353	0	0	17,940,891	4,068,996	587,189	13,003,140	0	0	17,659,325
6	<u>4,480,952</u>					<u>17,982,330</u>	<u>4,110,097</u>					<u>17,700,426</u>
7	Item 4 includes a reduction in general fund money of \$41,439 in fiscal year 2004 and \$41,101 in fiscal year 2005. This reduction is the equivalent of a 1% reduction											
8	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when											
9	developing 2005 biennium operating plans.											
10	<hr/>											
11	TOTAL SECTION D											
12	128,610,973	64,061,495	61,954,334	1,347,910	0	255,974,712	128,131,328	58,322,799	61,933,917	1,353,630	0	249,741,674
13	<u>131,216,500</u>					<u>258,580,239</u>	<u>132,156,387</u>					<u>253,766,733</u>
14	<u>134,472,465</u>	<u>64,320,039</u>		<u>1,416,016</u>		<u>262,162,854</u>	<u>129,309,907</u>	<u>58,569,071</u>		<u>1,421,736</u>		<u>251,234,531</u>
15	<u>134,690,433</u>	<u>64,343,664</u>			<u>200,000</u>	<u>262,604,447</u>	<u>129,452,479</u>	<u>58,600,571</u>				<u>251,408,703</u>
16	<hr/>											

Fiscal 2004						Fiscal 2005					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
E. EDUCATION											
OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
1. OPI Administration (06)											
4,492,769	193,565	6,283,472	0	0	10,969,806	4,502,763	194,373	6,288,297	0	0	10,985,433
a. Federal Funds (Biennial)											
0	0	5,956,074	0	0	5,956,074	0	0	6,040,466	0	0	6,040,466
2. Distribution to Public Schools (09)											
0	0	114,772,612	0	0	114,772,612	0	0	125,619,361	0	0	125,619,361
a. BASE Aid (Restricted/Biennial)											
<del>389,833,550</del>	0	0	0	0	<del>389,833,550</del>	<del>382,104,968</del>	0	0	0	0	<del>382,104,968</del>
<del>394,959,998</del>					<del>394,959,998</del>						
<u>395,010,319</u>					<u>395,010,319</u>	<u>387,209,970</u>					<u>387,209,970</u>
b. Special Education (Restricted/Biennial)											
<del>34,912,640</del>	0	0	0	0	<del>34,912,640</del>	<del>34,912,640</del>	0	0	0	0	<del>34,912,640</del>
<del>36,612,640</del>					<del>36,612,640</del>	<del>38,512,640</del>					<del>38,512,640</del>
<u>34,912,640</u>					<u>34,912,640</u>	<u>34,912,640</u>					<u>34,912,640</u>
c. Transportation Aid (Restricted/Biennial)											
10,400,000	0	0	0	0	10,400,000	10,400,000	0	0	0	0	10,400,000
d. School Facility Reimbursement (Restricted/Biennial)											
4,250,000	0	0	0	0	4,250,000	4,360,000	0	0	0	0	4,360,000
e. Instate Treatment (Biennial)											
974,896	0	0	0	0	974,896	974,896	0	0	0	0	974,896
f. Secondary Vocational Education (Biennial)											
715,000	0	0	0	0	715,000	715,000	0	0	0	0	715,000
g. Adult Basic Education (Biennial)											

	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	275,000	0	0	0	0	275,000	275,000	0	0	0	0	275,000
2	h.	Gifted and Talented (Biennial)										
3	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
4	i.	School Food (Biennial)										
5	648,653	0	0	0	0	648,653	648,653	0	0	0	0	648,653
6	j.	School District Audits (Biennial)										
7	143,475	0	0	0	0	143,475	147,775	0	0	0	0	147,775
8	k.	Traffic Safety Distribution										
9	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
10	l.	Community Service Grant Program (Biennial)										
11	0	0	250,000	0	0	250,000	0	0	250,000	0	0	250,000
12	m.	Reading First (Biennial)										
13	0	0	2,890,000	0	0	2,890,000	0	0	2,975,000	0	0	2,975,000
14	n.	REI/Rural Low-Income Schools (Biennial)										
15	0	0	458,056	0	0	458,056	0	0	458,056	0	0	458,056
16	o.	Title IV -- 21st Century Community Learning Centers (Biennial)										
17	0	0	2,800,000	0	0	2,800,000	0	0	2,800,000	0	0	2,800,000
18	p.	Character Education										
19	0	0	175,000	0	0	175,000	0	0	175,000	0	0	175,000
20	q.	HB 124 County and District Block Grants (Restricted/Biennial)										
21	65,704,139	0	0	0	0	65,704,139	66,203,493	0	0	0	0	66,203,493
22	<u>R.</u>	<u>FLEX FUND -- COAL TAX TRUST (BIENNIAL/OTO)</u>										
23	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000,000</u>	<u>15,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
24	<u>S.</u>	<u>TEACHER SIGNING BONUSES (RESTRICTED)</u>										
25	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1												
2	Total											
3	512,500,122	943,565	133,585,214	0	0	647,028,901	505,395,188	944,373	144,606,180	0	0	650,945,741
4	<u>519,326,570</u>					<u>653,955,349</u>	<u>508,995,188</u>					<u>654,545,741</u>
5	<u>517,676,891</u>					<u>652,205,670</u>	<u>510,500,190</u>					<u>656,050,743</u>
6					<u>15,000,000</u>	<u>667,205,670</u>						

All federal funds are biennial appropriations.

All revenue received in the state traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title 20, chapter 7, part 5. This appropriation may not exceed \$1 million a year.

~~Item 2a includes a reduction in general fund money of \$5,176,769 in fiscal year 2004 and \$5,105,002 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when developing 2005 biennium operating plans.~~

~~ITEM 2A INCLUDES \$5,126,448 OF GENERAL FUND MONEY IN FISCAL YEAR 2004. THE DEPARTMENT MAY REALLOCATE THIS INCREASE IN FUNDING AMONG PROGRAMS WHEN DEVELOPING THE FISCAL YEAR 2004 OPERATING PLAN. IF HOUSE BILL NO. 750 IS NOT PASSED AND APPROVED, THEN ITEM 2A IS REDUCED BY \$5,126,448 OF GENERAL FUND MONEY IN FISCAL YEAR 2004.~~

~~IF A BILL IS NOT PASSED AND APPROVED THAT RAISES CIGARETTE TAX REVENUE BY AT LEAST \$5.3 MILLION DURING THE 2005 BIENNIUM, THEN FUNDING IN ITEM 2B IS REDUCED BY \$1.7 MILLION IN GENERAL FUND MONEY IN FISCAL YEAR 2004 AND BY \$3.6 MILLION IN GENERAL FUND MONEY IN FISCAL YEAR 2005.~~

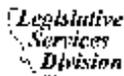
~~IF SENATE BILL NO. 267 IS PASSED AND APPROVED IN A FORM THAT PROVIDES A MECHANISM FOR FUNDING TEACHER SIGNING BONUSES BY REQUIRING A REDUCTION IN GENERAL FUND MONEY FOR BASE AID BY THE AMOUNT OF DEPOSITS IN THE GUARANTEE ACCOUNT OVER THE PROJECTED LEVEL IN EACH PREVIOUS FISCAL YEAR, GENERAL FUND MONEY IN ITEM 2A IS REDUCED BY THE AMOUNT OF THE ADDITIONAL DEPOSITS, UP TO \$5 MILLION IN GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$5 MILLION IN GENERAL FUND MONEY IN FISCAL YEAR 2005, AND A LIKE AMOUNT IS APPROPRIATED EACH YEAR IN ITEM 2S FOR TEACHER SIGNING BONUSES.~~

The office of public instruction may distribute funds from the appropriation in item 2e to public school districts for the purpose of providing for educational costs of children with significant behavioral or physical needs.

~~If Senate Bill No. 323 is passed and approved in a form that permanently eliminates county retirement benefits for all federally salaried employees employed by school districts, excluding federally salaried employees whose salaries are paid from district school food funds, then the 1% across the board reduction for the office of public instruction is reduced each year of the biennium by \$3.5 million in general fund money.~~

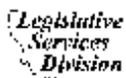
		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	<u>ITEM 2R IS APPROPRIATED FROM THE COAL SEVERANCE TAX PERMANENT FUND PRINCIPAL. THIS APPROPRIATION IS SUBJECT TO THE PROVISIONS OF [SECTION 8].</u>											
2	BOARD OF PUBLIC EDUCATION (5101)											
3	1. Administration (01)											
4	459,722	14,988	0	0	0	474,710	459,944	14,837	0	0	0	474,778
5	<u>161,358</u>					<u>176,346</u>	<u>161,557</u>					<u>176,394</u>
6	a. Legislative Audit (Restricted/Biennial)											
7	2,271	0	0	0	0	2,271	0	0	0	0	0	0
8	2. Advisory Council (03)											
9	0	168,343	0	0	0	168,343	0	172,015	0	0	0	172,015
10	a. Legislative Audit (Restricted/Biennial)											
11	0	1,672	0	0	0	1,672	0	0	0	0	0	0
12	<hr/>											
13	Total											
14	461,993	185,003	0	0	0	346,996	459,944	186,852	0	0	0	346,793
15	<u>163,629</u>					<u>348,632</u>	<u>161,557</u>					<u>348,409</u>
16	<del>Item 1 includes a reduction in general fund money of \$1,636 in fiscal year 2004 and \$1,616 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in</del>											
17	<del>2005 biennium general fund money as recommended by the joint appropriations subcommittee.</del>											
18	SCHOOL FOR THE DEAF AND BLIND (5113)											
19	1. Administration Program (01)											
20	308,760	581	0	0	0	309,341	308,823	987	0	0	0	309,810
21	a. Legislative Audit (Restricted/Biennial)											
22	24,974	0	0	0	0	24,974	0	0	0	0	0	0
23	2. General Services Program (02)											
24	348,876	0	0	0	0	348,876	348,542	0	0	0	0	348,542
25	3. Student Services (03)											

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	1,004,239	0	27,752	0	0	1,031,991	1,012,210	0	27,752	0	0	1,039,962
2	4.	Education (04)										
3	<u>1,810,952</u>	341,095	68,944	0	0	<u>2,220,991</u>	<u>1,812,274</u>	341,095	68,944	0	0	<u>2,222,310</u>
4	<u>1,789,288</u>					<u>2,199,327</u>	<u>1,790,446</u>					<u>2,200,485</u>
5	A.	<u>MONTANA TELECOMMUNICATIONS ACCESS PROGRAM FUNDING (OTO)</u>										
6	<u>56,995</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>56,995</u>	<u>56,995</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>56,995</u>
7	<hr/>											
8	Total											
9	<u>3,497,801</u>	341,676	96,696	0	0	<u>3,936,173</u>	<u>3,481,846</u>	342,082	96,696	0	0	<u>3,920,624</u>
10	<u>3,533,132</u>					<u>3,971,504</u>	<u>3,517,016</u>					<u>3,955,794</u>
11	Item 4 includes a reduction in general fund money of \$35,331 in fiscal year 2004 and \$35,170 in fiscal year 2005. This reduction is the equivalent of a 1% reduction											
12	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when											
13	developing 2005 biennium operating plans.											
14	MONTANA ARTS COUNCIL (5114)											
15	1.	Promotion of the Arts (01)										
16	<u>259,306</u>	158,100	599,116	0	0	<u>1,016,612</u>	<u>277,798</u>	153,223	599,086	0	0	<u>1,030,107</u>
17	<u>284,745</u>					<u>1,041,961</u>	<u>304,313</u>					<u>1,056,622</u>
18	<u>319,745</u>					<u>1,076,961</u>	<u>339,313</u>					<u>1,091,622</u>
19	a.	Legislative Audit (Restricted/Biennial)										
20	18,402	0	0	0	0	18,402	0	0	0	0	0	0
21	<hr/>											
22	Total											
23	<u>277,798</u>	158,100	599,116	0	0	<u>1,035,014</u>	<u>277,798</u>	153,223	599,086	0	0	<u>1,030,107</u>
24	<u>303,147</u>					<u>1,060,363</u>	<u>304,313</u>					<u>1,056,622</u>
25	<u>338,147</u>					<u>1,095,363</u>	<u>339,313</u>					<u>1,091,622</u>



	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<del>Item 1 includes a reduction in general fund money of \$2,806 in fiscal year 2004 and \$2,806 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in</del>											
2	<del>2005 biennium general fund money as recommended by the joint appropriations subcommittee.</del>											
3	All federal funds in item 1 are biennial appropriations.											
4	<u>IF LEGISLATION IS NOT PASSED IN A MANNER AUTHORIZING THE PAYMENT OF ADMINISTRATIVE COSTS FROM THE RESEARCH AND COMMERCIALIZATION STATE SPECIAL REVENUE ACCOUNT</u>											
5	<u>ESTABLISHED IN 90-3-1002, THE GENERAL FUND MONEY IN ITEM 1 IS REDUCED BY <del>\$22,543</del> \$57,543 IN FISCAL YEAR 2004 AND BY <del>\$23,709</del> \$58,709 IN FISCAL YEAR 2005.</u>											
6	MONTANA STATE LIBRARY COMMISSION (5115)											
7	1. Statewide Library Resources (01)											
8	<del>1,566,082</del>	869,815	1,230,694	0	0	<del>3,666,594</del>	<del>1,581,855</del>	865,700	780,694	0	0	<del>3,228,249</del>
9	<u>1,582,060</u>					<u>3,682,569</u>	<u>1,597,833</u>					<u>3,244,227</u>
10	a. Legislative Audit (Restricted/Biennial)											
11	15,773	0	0	0	0	15,773	0	0	0	0	0	0
12	b. <del>Legislative Contract Authority (Biennial)</del>											
13	<del>0</del>	<del>25,000</del>	<del>475,000</del>	<del>0</del>	<del>0</del>	<del>500,000</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>
14	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
15	<hr/>											
16	Total											
17	<del>1,581,855</del>	<del>894,815</del>	<del>1,705,694</del>	0	0	<del>4,182,364</del>	<del>1,581,855</del>	865,700	780,694	0	0	<del>3,228,249</del>
18	<u>1,597,833</u>	<u>869,815</u>	<u>1,230,694</u>			<u>3,698,342</u>	<u>1,597,833</u>					<u>3,244,227</u>
19	<del>Item 1 includes a reduction in general fund money of \$15,978 in fiscal year 2004 and \$15,978 in fiscal year 2005. This reduction is the equivalent of a 1% reduction</del>											
20	<del>in 2005 biennium general fund money as recommended by the joint appropriations subcommittee.</del>											
21	Item 1 includes biennial appropriations of \$251,138 in general fund money and \$850,000 in federal funds for grants to local libraries.											
22	If <del>HB</del> <u>HOUSE BILL NO.</u> 177 is not passed and approved, item 1 is increased by \$151,351 of state special revenue in fiscal year 2004 and \$155,124 of state special revenue											
23	authority in fiscal year 2005.											
24	<del>Item 1b includes \$500,000 for legislative contract authority as a biennial appropriation, subject to the following provisions:</del>											
25	<del>(1) Legislative contract authority applies only to state special revenue funds received from the Montana university system, federal funds, and private funds.</del>											

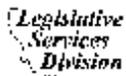
<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
<p>1 <del>_____ (2) Legislative contract authority expenditures must be reported on the state accounting system. The records must be separate from present law operations. In preparing</del></p> <p>2 <del>the 2007 biennium budget for legislative consideration, the office of budget and program planning may not include the expenditures from this item in the present law base.</del></p> <p>3 <del>_____ (3) A report must be submitted by the state library commission to the legislative fiscal division following the end of each fiscal year of the biennium. The report must</del></p> <p>4 <del>include a listing of projects with the related amount of expenditures for each project.</del></p> <p>5 <del>_____ (4) Legislative contract authority may be transferred between state and federal special revenue, depending upon the contract received by the Montana state library.</del></p> <p>6 <u>THE STATE LIBRARY COMMISSION IS TO REPORT SEMIANNUALLY ON NATURAL RESOURCE INFORMATION SYSTEM ACTIVITIES AND EXPENDITURES TO THE LEGISLATIVE FINANCE COMMITTEE</u></p> <p>7 <u>DURING THE 2003-04 INTERIM. THE REPORT IS TO INCLUDE THE FOLLOWING:</u></p> <p>8 <u>(1) A LISTING OF CURRENT PROJECTS WITH THE RELATED PROJECT SCOPE AND FUNDING AMOUNTS;</u></p> <p>9 <u>(2) A LISTING OF ACTIVE CONTRACTS, EACH CONTRACT'S PURPOSE, WHOM THE CONTRACT IS WITH, AND THE FUNDING AMOUNTS; AND</u></p> <p>10 <u>(3) CATEGORIES AND TYPES OF DATA COLLECTED.</u></p> <p>11 MONTANA HISTORICAL SOCIETY (5117)</p> <p>12 1. Administration Program (01)</p> <p>13 <del>834,409</del> 184,531 94,000 101,682 0 <del>1,214,622</del> <del>848,129</del> 184,938 94,000 101,726 0 <del>1,228,793</del></p> <p>14 <u>851,923</u> <u>1,232,136</u> <u>865,502</u> <u>1,246,166</u></p> <p>15 a. Legislative Audit (Restricted/Biennial)</p> <p>16 28,917 0 0 0 0 28,917 0 0 0 0 0 0</p> <p>17 2. Library Program (02)</p> <p>18 597,072 2,819 0 56,199 0 656,090 597,010 2,824 0 56,242 0 656,076</p> <p>19 3. Museum Program (03)</p> <p>20 181,401 352,983 0 6,700 0 541,084 181,694 356,554 0 6,712 0 544,960</p> <p>21 4. Publications (04)</p> <p>22 46,752 0 0 731,504 0 778,256 46,752 0 0 734,501 0 781,253</p> <p>23 5. Historic Preservation Program (06)</p> <p>24 45,303 0 646,557 0 0 691,860 46,339 0 647,402 0 0 693,741</p> <p>25 _____</p>											



Fiscal 2004						Fiscal 2005						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	Total											
2	1,733,854	540,333	740,557	896,085	0	3,910,829	1,719,924	544,316	741,402	899,181	0	3,904,823
3	<u>1,751,368</u>					<u>3,928,343</u>	<u>1,737,297</u>					<u>3,922,196</u>
4	Item 1 includes a reduction in general fund money of \$17,514 in fiscal year 2004 and \$17,373 in fiscal year 2005. This reduction is the equivalent of a 1% reduction											
5	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when											
6	developing 2005 biennium operating plans.											
7	It is the intent of the legislature that the department of commerce use lodging facility use taxes to fund \$617,008 in fiscal year 2004 and \$621,017 in fiscal year 2005											
8	for the Montana historical society. This is to be expended as follows:											
9						\$196,857		\$193,627				
10						120,151		127,390				
11						100,000		100,000				
12						200,000		200,000				
13	The first three uses of lodging taxes are budgeted in items 1 and 3. The \$200,000 each fiscal year of the biennium for the Lewis and Clark bicentennial commission											
14	is a language appropriation.											
15	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)											
16	1. OCHE -- Administration (01)											
17	<del>1,308,629</del>	0	0	0	0	<del>1,308,629</del>	1,320,545	0	0	0	0	1,320,545
18	<u>1,318,093</u>					<u>1,318,093</u>						
19	a. Legislative Audit (Restricted/Biennial)											
20	<del>38,381</del>	0	0	0	0	<del>38,381</del>	0	0	0	0	0	0
21	<u>28,917</u>					<u>28,917</u>						
22	2. OCHE -- Student Assistance (02)											
23	8,637,879	0	188,985	0	0	8,826,864	8,892,816	0	188,985	0	0	9,081,801
24	<del>A. INCREASED STUDENT ASSISTANCE FUNDING (RESTRICTED)</del>											
25	<u><del>825,000</del></u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u><del>825,000</del></u>	<u>825,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u><del>825,000</del></u>

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	0	0	0	0	0	0	0	0	0	0	0
2	3.	OCHE -- Dwight D. Eisenhower Mathematics and Science Education Act (03)										
3	0	0	308,033	0	0	308,033	0	0	308,033	0	0	308,033
4	4.	OCHE -- Community College Assistance (04) (Biennial)										
5	5,755,140	0	0	0	0	5,755,140	5,783,759	0	0	0	0	5,783,759
6	a.	Legislative Audit (Restricted/Biennial)										
7	28,620	0	0	0	0	28,620	0	0	0	0	0	0
8	<del>b.</del>	<del>COMMUNITY COLLEGES - CONTINGENT APPROPRIATION (BIENNIAL)</del>										
9	<del>450,000</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>450,000</del>	<del>450,000</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>450,000</del>
10	0	0	0	0	0	0	0	0	0	0	0	0
11	5.	OCHE -- Talent Search (06)										
12	92,348	0	2,459,019	0	0	2,551,367	92,228	0	2,458,887	0	0	2,551,115
13	6.	OCHE -- C.D. Perkins Administration (08)										
14	74,299	0	6,812,119	0	0	6,886,418	74,299	0	6,812,607	0	0	6,886,906
15	7.	OCHE -- Appropriation Distribution Transfers (09)										
16	<del>98,363,306</del>	12,435,000	0	0	0	<del>110,798,306</del>	<del>98,598,585</del>	12,562,999	0	0	0	<del>111,161,584</del>
17	<del>102,518,826</del>					<del>114,953,826</del>	<del>102,637,745</del>					<del>115,200,744</del>
18	<del>99,700,805</del>					<del>112,135,805</del>	<del>99,937,398</del>					<del>112,500,397</del>
19	a.	Legislative Audit (Restricted/Biennial)										
20	236,594	0	0	0	0	236,594	0	0	0	0	0	0
21	b.	Agricultural Experiment Station										
22	<del>9,980,299</del>	0	0	0	0	<del>9,980,299</del>	<del>9,980,299</del>	0	0	0	0	<del>9,980,299</del>
23	<del>11,030,299</del>					<del>11,030,299</del>	<del>11,030,299</del>					<del>11,030,299</del>
24	<del>9,980,299</del>					<del>9,980,299</del>	<del>9,980,299</del>					<del>9,980,299</del>
25	c.	Institute for Biobased Products and Food Science										

	Fiscal 2004						Fiscal 2005					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
2	d.	Extension Service										
3	4,338,100	0	0	0	0	4,338,100	4,338,100	0	0	0	0	4,338,100
4	<u>4,663,100</u>					<u>4,663,100</u>	<u>4,663,100</u>					<u>4,663,100</u>
5	<u>4,338,100</u>					<u>4,338,100</u>	<u>4,338,100</u>					<u>4,338,100</u>
6	e.	Montana Beef Network (Restricted/Biennial)										
7	90,000	0	0	0	0	90,000	90,000	0	0	0	0	90,000
8	f.	Forestry and Conservation Experiment Station										
9	919,661	0	0	0	0	919,661	919,661	0	0	0	0	919,661
10	g.	Bureau of Mines and Geology										
11	1,570,646	666,000	0	0	0	2,236,646	1,570,646	666,000	0	0	0	2,236,646
12	h.	Fire Services Training School										
13	<del>507,637</del>	0	0	0	0	<del>507,637</del>	507,637	0	0	0	0	507,637
14	<del>556,637</del>					<del>556,637</del>						
15	<u>507,637</u>					<u>507,637</u>						
16	L.	<u>FIRE SERVICES TRAINING SCHOOL MOVING EXPENSES (BIENNIAL)</u>										
17	<u>49,000</u>	0	0	0	0	<u>49,000</u>	0	0	0	0	0	0
18	i.	Dental Hygiene Program (Restricted/Biennial)										
19	235,000	0	0	0	0	235,000	235,000	0	0	0	0	235,000
20	<del>J.</del>	<del>EXPERIMENTAL PROGRAM TO STIMULATE COMPETITIVE RESEARCH - STATE MATCH (RESTRICTED)</del>										
21	<del>1,250,000</del>	0	0	0	0	<del>1,250,000</del>	<del>1,250,000</del>	0	0	0	0	<del>1,250,000</del>
22	0	0	0	0	0	0	0	0	0	0	0	0
23	<del>K.</del>	<del>LIFE SAFETY, CODE COMPLIANCE, AND DISABILITY ACCESS (RESTRICTED)</del>										
24	<u>450,000</u>	0	0	0	0	<u>450,000</u>	<u>450,000</u>	0	0	0	0	<u>450,000</u>
25	0	0	0	0	0	0	0	0	0	0	0	0



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
		State	Federal	Propri-			General	State	Federal	Propri-	Other	Total
General	State	Special	Special	etary	Other	Total	Fund	Special	Special	etary	Other	Total
Fund	Revenue	Revenue	Revenue					Revenue	Revenue			
1	K.	<u>ADDITIONAL GENERAL FUND -- SB 407 CONTINGENCY (BIENNIAL)</u>										
2	5,500,000	0	0	0	0	5,500,000	0	0	0	0	0	0
3	L.	<u>EPSCOR -- COAL TAX TRUST (BIENNIAL/OTO)</u>										
4	0	0	0	0	7,000,000	7,000,000	0	0	0	0	0	0
5	M.	<u>UNSPECIFIED INCREASE IN FUNDING (BIENNIAL)</u>										
6	0	0	0	0	5,000,000	5,000,000	0	0	0	0	0	0
7	8.	Tribal College Assistance Program (11) (Biennial)										
8	96,500	0	0	0	0	96,500	0	0	0	0	0	0
9	9.	OCHE -- Guaranteed Student Loan (12)										
10	0	0	32,247,756	0	0	32,247,756	0	0	35,249,226	0	0	35,249,226
11	a.	Legislative Audit (Restricted/Biennial)										
12	0	0	4,732	0	0	4,732	0	0	4,732	0	0	4,732
13	10.	OCHE -- Board of Regents (13)										
14	51,889	0	0	0	0	51,889	51,889	0	0	0	0	51,889
15	<hr/>											
16	Total											
17	<del>132,524,928</del>	13,101,000	42,020,644	0	0	187,646,572	<del>132,655,464</del>	13,228,999	45,022,470	0	0	<del>190,906,933</del>
18	<del>141,079,448</del>											<del>199,296,093</del>
19	<u>139,411,427</u>											<u>192,245,746</u>
20					<u>12,000,000</u>	<u>206,533,071</u>						

21 University system unit is defined in 17-7-102(13). For all university system units, except the office of the commissioner of higher education, all funds (other than plant  
 22 funds appropriated in House Bill No. 5, relating to long range building and current unrestricted operating funds) are appropriated contingent upon approval of the comprehensive  
 23 program budget by the board of regents by October 1 of each year. The board of regents shall allocate the appropriations to the individual units according to board policy. The budget  
 24 must contain detailed revenue and expenditure information and anticipated fund balances of current funds, loan funds, endowment funds, and plant funds. After the board of regents  
 25 approves operating budgets, transfers between units may be made only with the approval of the board. Transfers and related justifications must be submitted to the office of budget

<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>

1 ~~and program planning and to the legislative fiscal analyst.~~

2 GENERAL FUND MONEY AND STATE AND FEDERAL SPECIAL REVENUE FUNDS APPROPRIATED TO THE BOARD OF REGENTS ARE INCLUDED IN ITEMS 1 THROUGH 10. ALL OTHER PUBLIC FUNDS  
 3 RECEIVED BY UNITS OF THE MONTANA UNIVERSITY SYSTEM (OTHER THAN PLANT FUNDS APPROPRIATED IN HOUSE BILL NO. 5, RELATING TO LONG-RANGE BUILDING) ARE APPROPRIATED TO THE  
 4 BOARD OF REGENTS AND MAY BE EXPENDED UNDER THE PROVISIONS OF 17-7-138(2). THE BOARD OF REGENTS SHALL ALLOCATE THE APPROPRIATIONS TO INDIVIDUAL UNIVERSITY SYSTEM UNITS,  
 5 AS DEFINED IN 17-7-102(13), ACCORDING TO BOARD POLICY.

6 Items 1 through 3, 5 through 7a, 7k, 9, and 10 are a single biennial lump-sum appropriation.

7 ~~All~~ IN ADDITION TO THE REQUIREMENTS IN 17-1-102(4), ALL university system units, except the office of the commissioner of higher education, shall account for expenditures  
 8 consistently within programs and funds across all units and shall use the standards of accounting and reporting, as described by the national association of college and university  
 9 business officers, as a minimum for achieving consistency.

10 The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program  
 11 planning and the legislative fiscal division banner access to the entire university system's banner information system, except for information pertaining to individual students or  
 12 individual employees that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C.  
 13 1232g. The Montana university system shall provide the electronic data required for human resource data for the current unrestricted operating funds into the MBARS system.  
 14 The salary and benefit data provided must reflect approved board of regents operating budgets.

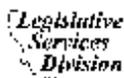
15 Total audit costs of the office of the commissioner of higher education are estimated to be \$38,381.

16 ~~ITEM 2A IS CONTINGENT UPON THE RECEIPT OF ANY UNENCUMBERED FEDERAL MONEY GRANTED FOR GENERAL FISCAL RELIEF THAT COMES INTO THE STATE THROUGH THE END OF THE 2005~~  
 17 ~~BIENNIUM.~~

18 The budget amount for each full-time equivalent student at the community colleges, including Summitnet, is \$5,706 each year of the 2005 biennium, before pay plan,  
 19 if any. The general fund appropriation in item 4 provides 43% of the budget amount for each full-time equivalent student each year of the 2005 biennium. The remaining 57%  
 20 of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated in items 4 and 4a.

21 Total Summitnet costs are estimated to be \$25,000 each year for the community colleges. Summitnet costs for each year may not exceed \$8,000 each for Dawson  
 22 and Miles community colleges and \$9,000 for Flathead Valley community college.

23 Total audit costs are estimated to be \$54,000 for the community colleges for the biennium. The general fund appropriation for each community college provides 53%  
 24 of the total audit costs in the 2005 biennium. The remaining 47% of these costs must be paid from funds other than those appropriated in item 4a. Audit costs for the biennium  
 25 may not exceed \$16,000 each for Dawson and Miles community colleges and \$22,000 for Flathead Valley community college.



Fiscal 2004					Fiscal 2005						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 ~~ITEM 4B IS CONTINGENT UPON PASSAGE AND APPROVAL OF ANY ONE OF THE FOLLOWING BILLS:~~

2 ~~(1) HOUSE BILL NO. 750 IN A FORM THAT ALLOCATES AT LEAST \$900,000 TO THE COMMUNITY COLLEGES IN THE 2005 BIENNIUM;~~

3 ~~(2) HOUSE BILL NO. 476;~~

4 ~~(3) SENATE BILL NO. 407; OR~~

5 ~~(4) LC 1931.~~

6 Revenue anticipated to be received by the Montana university system units and colleges of technology includes:

7 (1) interest earnings of \$1,460,000 each year of the 2005 biennium; and

8 (2) other revenue of \$1,183,000 each year of the 2005 biennium.

9 These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the funds shown in item 7.

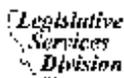
10 The legislature acknowledges that tuition rates are determined by the board of regents and that tuition revenue is considered private revenue and therefore not subject  
11 to legislative appropriation.

12 Item 7 includes \$986,620 for the 2005 biennium that must be transferred to the energy conservation program account and used to retire the general obligation bonds  
13 sold to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the biennium are: university of Montana-Missoula,  
14 \$157,100 in fiscal year 2004 and \$135,100 in fiscal year 2005; Montana tech of the university of Montana, \$28,000; Montana state university-northern, \$87,800 in fiscal year  
15 2004 and \$83,800 in fiscal year 2005; Montana state university-Bozeman \$58,000; Montana state university-Billings, \$161,500; and western Montana college of the university  
16 of Montana, \$12,410.

17 Item 7 includes a total of \$44,253 of general fund money for the 2005 biennium for the Montana natural resource information system (NRIS). The Montana university  
18 system shall pay an additional \$44,253 for the 2005 biennium in current funds in support of NRIS. Quarterly payments must be made upon receipt of the bills from the state library,  
19 up to the total amount appropriated.

20 ~~Item 7 includes a reduction in general fund money of \$1,337,499 in fiscal year 2004 and \$1,338,813 in fiscal year 2005. This reduction is the equivalent of a 1%  
21 reduction in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The board of regents may reallocate this reduction in funding among  
22 university system units, as defined in 17-7-102(13), when developing 2005 biennium operating plans.~~

23 ~~ITEM 7 INCLUDES \$4,155,520 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$4,039,160 OF GENERAL FUND MONEY IN FISCAL YEAR 2005. THE BOARD OF REGENTS MAY  
24 REALLOCATE THIS INCREASE IN FUNDING AMONG UNIVERSITY UNITS, AS DEFINED IN 17-7-102(13), WHEN DEVELOPING 2005 BIENNIUM OPERATING PLANS. IF HOUSE BILL NO. 750 IS NOT PASSED  
25 AND APPROVED, THEN ITEM 7 IS REDUCED BY \$4,155,520 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND BY \$4,039,160 OF GENERAL FUND MONEY IN FISCAL YEAR 2005.~~



<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

1 Total audit costs are estimated to be \$473,188 for the university system, other than the office of the commissioner of higher education. Each unit shall pay a percentage  
 2 of these costs from funds other than those appropriated in item 7a.

3 Revenue anticipated to be received by the agricultural experiment station includes:

4 (1) interest earnings and other revenue of \$184,472 each year of the 2005 biennium;

5 (2) federal revenue of \$2,022,075 in fiscal year 2004 and \$2,022,078 in fiscal year 2005; and

6 (3) sales revenue of \$939,881 in fiscal year 2004 and \$939,881 in fiscal year 2005.

7 These amounts are appropriated for current unrestricted operating expenses and are in addition to the funds shown in item 7b.

8 ~~ITEM 7B INCLUDES \$1,050,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$1,050,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2005 AND IS CONTINGENT UPON THE~~  
 9 ~~RECEIPT OF ANY UNENCUMBERED FEDERAL MONEY GRANTED FOR GENERAL FISCAL RELIEF THAT COMES INTO THE STATE THROUGH THE END OF THE 2005 BIENNIUM.~~

10 The general fund money in item 7c is appropriated with the condition that, prior to the expenditure of the general fund money, the Montana agricultural experiment station  
 11 collect \$140,000 of nonstate money each year of the 2005 biennium for the purpose of supporting the institute for biobased products and food science.

12 Revenue anticipated to be received by the extension service includes:

13 (1) interest earnings of \$20,606 each year of the 2005 biennium; and

14 (2) federal revenue of \$2,490,698 in fiscal year 2004 and \$2,485,644 in fiscal year 2005.

15 These amounts are appropriated for current unrestricted operating expenses and are in addition to the funds shown in item 7d.

16 ~~ITEM 7D INCLUDES \$325,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$325,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2005 AND IS CONTINGENT UPON THE RECEIPT~~  
 17 ~~OF ANY UNENCUMBERED FEDERAL MONEY GRANTED FOR GENERAL FISCAL RELIEF THAT COMES INTO THE STATE THROUGH THE END OF THE 2005 BIENNIUM.~~

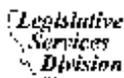
18 Item 7e is a biennial, restricted appropriation for one staff person and for expenses for the Montana beef network within the extension service.

19 Anticipated interest revenue of \$4,858 in each year of the 2005 biennium is appropriated to the forestry and conservation experiment station for current unrestricted  
 20 operating expenses. This amount is in addition to that shown in item 7f.

21 Anticipated sales revenue of \$29,157 each year of the 2005 biennium is appropriated to the bureau of mines and geology for current unrestricted operating expenses.  
 22 This amount is in addition to that shown in item 7g.

23 Anticipated interest revenue of \$1,545 each year of the 2005 biennium is appropriated to the fire services training school for current unrestricted operating expenses.  
 24 This amount is in addition to that shown in item 7h.

25 ~~ITEM 7J IS CONTINGENT UPON THE RECEIPT OF ANY UNENCUMBERED FEDERAL MONEY GRANTED FOR GENERAL FISCAL RELIEF THAT COMES INTO THE STATE THROUGH THE END OF THE 2005~~

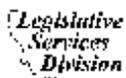


Fiscal 2004						Fiscal 2005					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
<del>BIENNIUM:</del>											
<del>ITEM 7K IS CONTINGENT UPON THE RECEIPT OF ANY UNENCUMBERED FEDERAL MONEY GRANTED FOR GENERAL FISCAL RELIEF THAT COMES INTO THE STATE THROUGH THE END OF THE 2005</del>											
<del>BIENNIUM:</del>											
ITEM 7K IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL No. 407.											
ITEMS 7L AND 7M ARE APPROPRIATED FROM THE COAL SEVERANCE TAX PERMANENT FUND PRINCIPAL. THESE APPROPRIATIONS ARE SUBJECT TO THE PROVISIONS OF [SECTION 8].											
TOTAL SECTION E											
<del>652,278,351</del>	<del>16,164,492</del>	<del>178,747,921</del>	896,085	0	<del>848,086,849</del>	<del>645,272,016</del>	16,265,545	191,846,528	899,181	0	<del>954,283,270</del>
<del>667,659,319</del>					<del>863,467,817</del>	<del>657,261,176</del>					<del>966,272,430</del>
<del>664,437,427</del>	16,139,492	178,272,921			<del>859,745,925</del>	<del>651,812,483</del>					<del>960,823,737</del>
<del>664,472,427</del>				27,000,000	<del>886,780,925</del>	<del>651,847,483</del>					<del>960,858,737</del>
TOTAL STATE FUNDING											
1,141,454,496	513,591,555	1,428,865,647	13,150,640	511,542	3,097,573,880	1,134,375,307	482,765,172	1,502,277,288	11,912,664	518,369	3,131,848,800
<del>1,163,944,738</del>	<del>513,726,555</del>				<del>3,120,199,122</del>	<del>1,154,901,864</del>	<del>482,740,172</del>				<del>3,152,350,357</del>
<del>1,163,439,392</del>	<del>503,354,491</del>	1,445,401,873	13,218,746	<del>25,511,542</del>	<del>3,150,926,044</del>	<del>1,151,639,128</del>	<del>465,629,721</del>	1,510,602,783	11,980,770		<del>3,140,370,771</del>
1,163,119,333	497,033,523			89,076,946	3,207,850,421	1,152,433,794	457,152,930			16,687,418	3,148,857,695

1 **Section 12. Rates.** Internal service fund type fees and charges established by the legislature for the 2005 biennium in compliance with 17-7-123(1)(f)(ii) are as follows:

	<u>Fiscal Year 2004</u>	<u>Fiscal Year 2005</u>
2		
3	<b>DEPARTMENT OF TRANSPORTATION -- 5401</b>	
4	1. State Motor Pool	
5	a. Class 02 (small utilities)	
6	per hour assigned	\$2.040
7	per mile operated	\$0.098
8	b. Class 04 (large utilities)	
9	per hour assigned	\$2.251
10	per mile operated	\$0.099
11	c. Class 06 (mid-size compacts)	
12	per hour assigned	\$1.370
13	per mile operated	\$0.067
14	d. Class 07 (small pickups)	
15	per hour assigned	\$1.123
16	per mile operated	\$0.110
17	e. Class 11 (large pickups)	
18	per hour assigned	\$1.284
19	per mile operated	\$0.123
20	f. Class 12 (vans – all type)	
21	per hour assigned	\$1.372
22	per mile operated	\$0.134
23	2. Equipment Program	
24	b. All of program operations	60-day working capital reserve

25 **DEPARTMENT OF REVENUE – 5801**



1	1. Customer Service Center		
2	a. Delinquent Account Collection Fee (percent of amount collected)	10.0%	10.0%
3	<b>DEPARTMENT OF ADMINISTRATION -- 6101</b>		
4	1. Administration and Financial Services Division		
5	a. Legal Services Unit		
6	Teachers' Retirement	\$20,071	\$20,071
7	Personnel Division	\$21,504	\$21,504
8	Risk Management & Tort Defense	\$1,434	\$1,434
9	General Services	\$5,018	\$5,018
10	Architecture & Engineering	\$15,770	\$15,770
11	Information Services	\$19,354	\$19,354
12	Consumer Affairs	\$35,841	\$35,841
13	Banking Division	\$8,602	\$8,602
14	Lottery	\$14,336	\$14,336
15	Local Government Services	\$7,168	\$7,168
16	b. Management Services Unit		
17	Administrative Financial Services	\$53,239	\$53,290
18	Architecture & Engineering	\$8,792	\$8,788
19	General Services	\$78,474	\$78,451
20	Information Services	\$237,023	\$236,913
21	Personnel Division	\$21,165	\$21,157
22	Risk Management & Tort Defense	\$39,534	\$39,517
23	Banking Division	\$28,612	\$28,636
24	Lottery	\$29,397	\$29,384
25	State Tax Appeal Board	\$4,250	\$4,254

1	Appellate Defender	\$2,733	\$2,736
2	c. Network Support Unit		
3	Support per computer	\$690	\$688
4	d. Warrant Writer Program		
5	Mailer Warrants	\$0.58624	\$0.58017
6	Non-Mailer Warrants	\$0.17803	\$0.17195
7	Duplicate Warrants	\$5.63949	\$5.63768
8	External Warrants	\$0.15523	\$0.14915
9	Emergency Warrants	\$4.26759	\$4.26588
10	e. Human Resources Unit		
11	Teachers' Retirement	\$5,278	\$5,299
12	Public Employees' Retirement	\$10,062	\$10,101
13	Administrative Financial Services	\$9,568	\$9,605
14	Architecture & Engineering	\$5,608	\$5,630
15	General Services	\$27,525	\$27,633
16	Banking Division	\$8,247	\$8,280
17	Lottery Division	\$10,556	\$10,598
18	Risk Management & Tort Defense	\$5,278	\$5,299
19	Information Technology Services Division	\$29,690	\$29,806
20	Personnel Division	\$6,928	\$6,955
21	2. General Services Division		
22	a. Facilities Management Bureau		
23	Office rent (\$ per sq. ft.)	\$5.988	\$6.22
24	Storage rent (\$ per sq. ft.9)	\$2.27	\$2.29
25	In-house project management (% of cost)	15%	15%

1	Contracted project management (% of cost)	5%	5%
2	b. Mail Services Section		
3	Interagency mail (total amount allocated to agencies)	\$134,012	\$134,012
4	All other operations except interagency mail		60-day working capital reserve
5	c. Print Services Section		60-day working capital reserve
6	d. Central Stores Program		
7	All of program operations		60-day working capital reserve
8	e. Statewide Fueling Network Program		
9	All of program operations		45-day working capital reserve
10	f. State Procurement Card Program		
11	Monthly card fee (per card per month)	\$1.00	\$1.00
12	3. Information Technology Services Division		
13	Data Network Fee (per connected terminal per month)	\$72.60	\$72.60
14	All other operations except data network		45-day working capital reserve
15	4. State Personnel Division		
16	a. Professional Development Center		
17	Training Services	\$128.12	\$125.59
18	b. Payroll Processing		
19	State Payroll Unit	\$435,310	\$461,614
20	c. State Recruitment Advertising		
21	Administrative Fee (per FTE per year)	\$12	\$12
22	5. Risk Management & Tort Defense		
23	a. General liability (total allocation to agencies)	\$10,566,132	\$11,205,485
24	b. Auto liability, comprehensive, and collision (total allocation to agencies)	\$1,072,901	\$1,084,370
25	c. Aviation (total allocation to agencies)	\$165,728	\$165,822

1	d. Property/Miscellaneous (total allocation to agencies)	\$2,965,254	\$2,997,090
2	<b>DEPARTMENT OF FISH, WILDLIFE, &amp; PARKS -- 5201</b>		
3	1. Administration and Finance (% markup)		
4	a. Warehouse Overhead	5%	5%
5	2. Vehicle Account Rates Per Mile		
6	a. Sedans	\$0.28	\$0.31
7	b. Vans	\$0.29	\$0.32
8	c. Utilities	\$0.36	\$0.38
9	d. Grounds Maintenance	\$0.95	\$1.00
10	e. Pickup 1/2 Ton	\$0.35	\$0.36
11	f. Pickup 3/4 Ton	\$0.36	\$0.36
12	3. Aircraft Per Hour Rates		
13	a. 2 Place Single Engine	\$ 56.72	\$ 56.72
14	b. Partnavia	\$283.60	\$297.78
15	c. Turbine Helicopters	\$345.72	\$345.72
16	4. Duplicating – Number of Copies (includes paper)		
17	a. 1-20	\$0.045	\$0.050
18	b. 21-100	\$0.030	\$0.035
19	c. 101-1000	\$0.025	\$0.030
20	d. 1001-5000	\$0.020	\$0.025
21	e. Color - per sheet	\$0.25	\$0.25
22	5. Bindery		
23	a. Collating (per sheet)	\$0.005	\$0.005
24	b. Hand Stapling (per set)	\$0.015	\$0.015
25	c. Saddle stitch (per set)	\$0.030	\$0.030

1	d. Folding (per sheet)	\$0.005	\$0.005
2	e. Punching (per sheet)	\$0.001	\$0.001
3	f. Cutting (per minute)	\$0.550	\$0.550
4	6. Parks – Capitol Grounds Maintenance	\$0.3696/sq.ft	\$0.3696/sq.ft.
5	<b>DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301</b>		
6	1. Central Management		
7	a. Expenses Against Personal Services	23%	23%
8	<b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706</b>		
9	1. Air Operations Program		
10	a. Bell UH-1H	\$875.00	\$875.00
11	b. Bell Jet Ranger	\$375.00	\$375.00
12	c. Cessna 180 series	\$ 95.00	\$ 95.00
13	<b>DEPARTMENT OF COMMERCE – 6501</b>		
14	1. Board of Investments		
15	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		
16	a. Administration Charge (total)	\$2,915,000	\$2,920,000
17	2. Director’s Office/Management Services		
18	a. Management Services Indirect Charge Rate	15%	15%
19	<b>DEPARTMENT OF JUSTICE – 4110</b>		
20	1. Agency Legal Services		
21	a. Attorney (per hour)	\$71.80	\$71.80
22	b. Paralegal (per hour)	\$39.80	\$39.80
23	<b>DEPARTMENT OF CORRECTIONS - 6401</b>		
24	1. Secure Facilities		
25	a. Cook/chill rate to Montana State Prison	\$1.37/meal	\$1.37/meal

1	b. Cook/chill rate to Riverside Youth Correctional Facility	\$2.01/meal	\$2.01/meal
2	c. Cook/chill rate to WATCH DUI Unit	\$1.59/meal	\$1.59/meal
3	d. Cook/chill rate to Helena Prerelease	\$2.01/meal	\$2.01/meal
4	2. Montana Correctional Enterprises		
5	a. Laundry rate to Montana State Prison	\$0.39/lb.	\$0.39/lb.
6	b. Laundry rate to Treasure State Correctional Training Center	\$0.39/lb.	\$0.39/lb.
7	c. Laundry rate to Montana State Hospital	\$0.38/lb.	\$0.38/lb.
8	d. Laundry rate to Montana Developmental Center	\$0.46/lb.	\$0.46/lb.
9	e. Laundry rate to Riverside Youth Correctional Facility	\$0.46/lb.	\$0.46/lb.
10	<b>DEPARTMENT OF LABOR AND INDUSTRY – 6602</b>		
11	1. Centralized Services Division		
12	a. Cost Allocation Plan	10%	12%
13	2. Business Standards Division		
14	a. House Bill No. 2 Programs Recharge Rate	48%	48%

15 **MONTANA UNIVERSITY SYSTEM - 5100**

16 Because certain employee benefit plans require a large number of individual premiums for a variety of benefit options, because the portion of these premiums paid by the  
 17 state is statutorily established in 2-18-703, and because the employee-paid portion of these premiums must be adjusted from time to time to maintain employee group benefit  
 18 plans on an actuarially sound basis, the legislature defines rates and fees for Montana university system employee benefit programs to mean the state contribution toward employee  
 19 group benefits provided for in 2-18-703 and the employee contribution toward employee group benefits necessary to maintain the employee group benefit plans on an actuarially  
 20 sound basis.

21 -End-